MAIN ESTIMATES

1992
1993

Prepared by:
The Financial Management Board Secretariat
Department of Finance
under the direction of the
Financial Management Board

3rd Session of the 12th Legislative Assembly
September, 1992
Yellowknife, Northwest Territories

This document is also available in Inuktitut.
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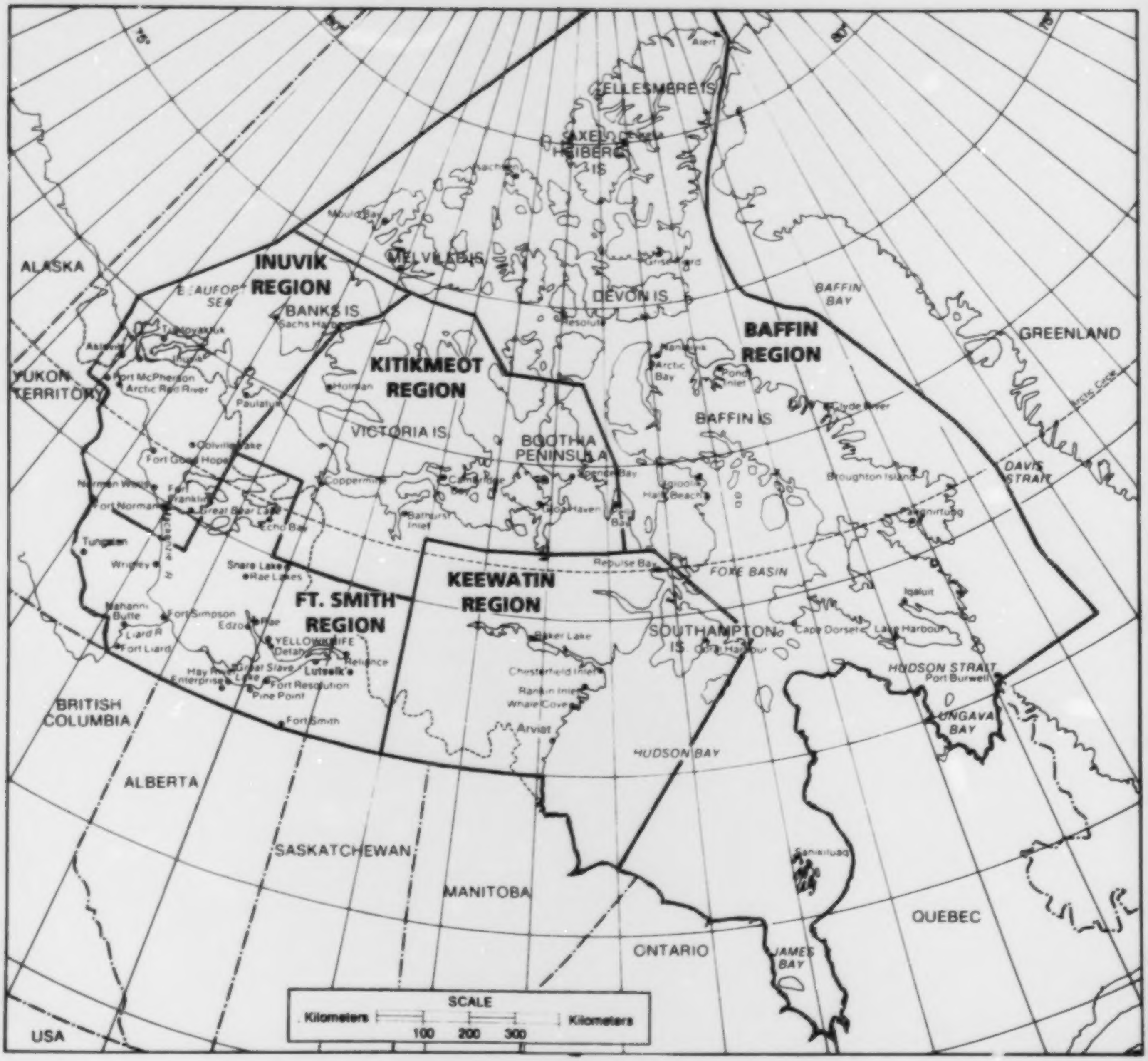
93-00133/

The Northwest Territories Administrative Regions


ELLESMERE IS
Alert
AXEL HEIBERG IS
Mould Bay
MELVILLE IS
Grise Fiord
DEVON IS
Resolute
BAFFIN BAY
GREENLAND
ALASKA
INUVIK REGION
BEAUFORT SEA
BANKS IS
Sachs Harbour
Tuktoyaktuk
Aklavik
Inuvik
YUKON TERRITORY
Fort McPherson
Arctic Red River
Paulatuk
Holman
KITIKMEOT REGION
VICTORIA IS
BOOTHIA PENINSULA
Nanisivik
Arctic Bay
Pond Inlet
BAFFIN REGION
BAFFIN IS
Clyde River
Arctic Circle
DAVIS STRAIT
Broughton Island
Colville Lake
Fort Good Hope
Norman Wells
Fort Franklin
Fort Norman
Great Bear Lake
Echo Bay
Coppermine
Cambridge Bay
Gjoa Haven
Bathurst Inlet
Spence Bay
Pelly Bay
Igloolik
Hall Beach
Pangnirtung
Tungsten
Wrigley
Snare Lake
Rae Lakes
Repulse Bay
FOXE BASIN
KEEWATIN REGION
Iqaluit
FT. SMITH REGION
Nahanni Butte
Fort Simpson
Edzo
Rae
Liard R
Fort Liard
YELLOWKNIFE
Detah
Reliance
Lutselk'e
Baker Lake
SOUTHAMPTON IS
Coral Harbour
Cape Dorset
Lake Harbour
HUDSON STRAIT
Port Burwell
Hay River
Enterprise
Great Slave Lake
Fort Resolution
Pine Point
Chesterfield Inlet
Rankin Inlet
Whale Cove
Arviat
Fort Smith
BRITISH COLUMBIA
UNGAVA BAY
HUDSON BAY
ALBERTA
SASKATCHEWAN
MANITOBA
Sanikiluaq
QUEBEC
ONTARIO
JAMES BAY
USA
SCALE
Kilometers
100
200
300
Kilometers

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INTRODUCTION TO THE 1992-93 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly reflect the Government's plan of action for the 1992-93 fiscal year. The estimates provided delineate all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve month period commencing April 1st,1992 and terminating March 31,1993 on a full accrual basis.

The 1992-93 Budget Address is an integral part of the Main Estimates. Taken in conjunction, the Budget Address, the Capital Estimates and the Main Estimates documents constitute a unified presentation of the current year's budget for the Government of the Northwest Territories.

The Legislative Asssembly approved Appropriation Act No. 1, 1992-93 in March, 1992, authorizing the Government of the Northwest Territories to make capital expenditures for the fiscal year ending March 31, 1993.

The Legislative Assembly is now being requested to appropriate funds at the departmental level for operating expenditures for the fiscal year ending March 31, 1993. The estimated expenditures identify the total requirements for individual programs. Additional descriptive information on program expenditures is provided by activity and major expenditure grouping. Descriptions of activities are included in the estimates to enhance the understanding of public expenditures and ongoing responsibilities of program managers.

A summary of the Capital Estimates already approved, is included in the 1992-93 Main Estimates to provide the Legislative Assembly with information which integrates both estimated capital and operating expenditures, identifies the total requirements for individual programs and provides a consolidated revenue and expenditure summary for the year ending March 31, 1992. Income is presented by major category, and is further detailed within individual programs to highlight the specific sources of government revenues.

Other detailed information relevant to the estimates is provided in the following areas:

- departmental mandates, goals and objectives,
- departmental program structure charts,
- textual departmental budget overviews,
- graphic depictions of budget changes and activity allocations,
- person years,
- grants and contributions,
- work perfomed on behalf of others,
- distribution of budget by region,
- other major information items.

The financial information in the Main Estimates is presented on a comparative basis. The actual 1990-91 expenditures and revenues, and the original and revised expenditures and revenues for 1991-92, are presented in comparison to the 1992-93 amounts. Where it is necessary for comparability, the previous year actuals and the current year main and revised estimates have been restated to conform to the 1992-93 program structure. The revised forecast for 1991-92 includes the original 1991-92 Main Estimates and 1991-92 Supplementary Appropriations and Special Warrants.

In the development and presentation of the Main Estimates, significant effort is made to clarify and present clear and complete statements of departmental mandates and goals. In addition, definitive program objectives for the budget year are formulated and are presented in the front summaries for each department. Ongoing or structural objectives pertaining to each departmental activity are incorporated into the activity descriptions provided. For a further definition of the terms used please consult the document glossary.

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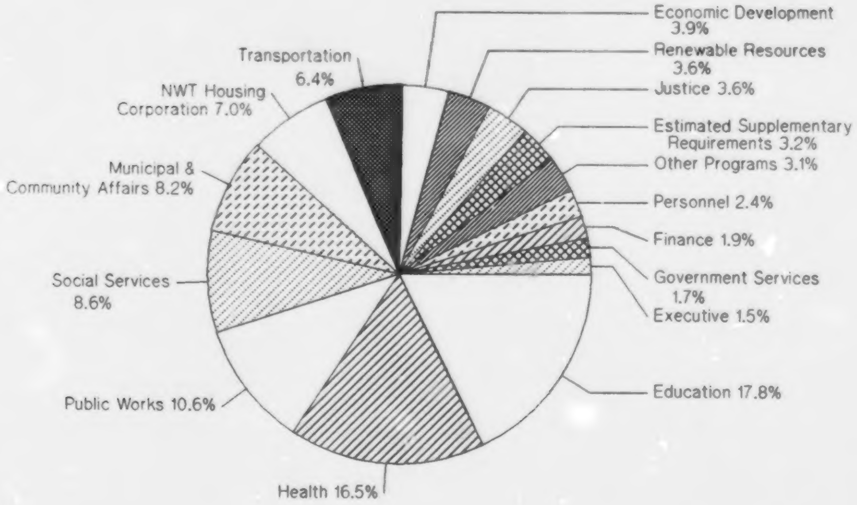
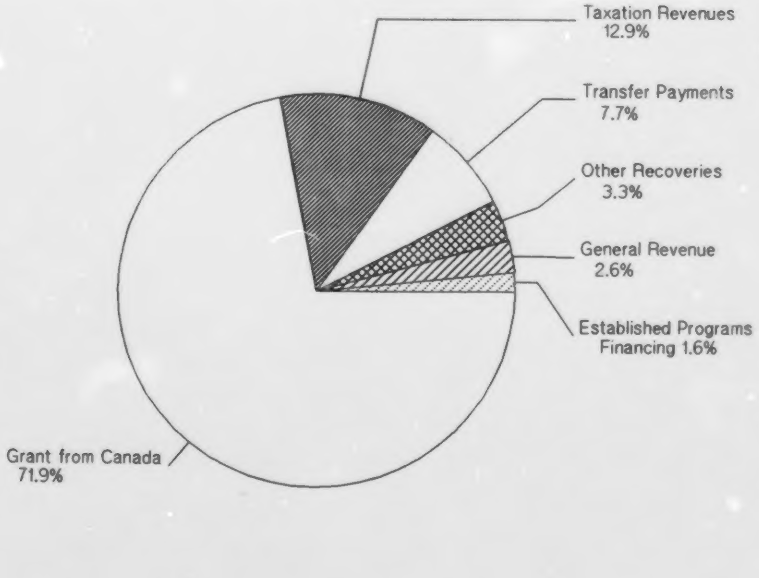
WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



REVENUE AND EXPENDITURE SUMMARY
For the Fiscal Year Ending March 31, 1993
$000

	1992-93 Main Estimates	1991-92 Revised Forecast ④	1991-92 Main Estimates	1990-91 Actuals
REVENUES	1,116,451	1,119,673	1,079,086	1,050,677
EXPENDITURES				
O & M Expenditures	961,819	976,848 ②	909,470	887,059 ①
Capital Expenditures	166,351	189,748 ②	168,513	162,421 ①
Total Expenditures	1,128,170	1,166,596	1,077,983	1,049,480
UNADJUSTED SURPLUS (DEFICIT)	(11,719)	(46,923)	1,103	1,197
Estimated Supplementary Requirements:				
- inflationary increases	(20,000)	-	(20,000)	-
- complete prior year capital projects	(9,000)	-	(12,000)	-
- other - at net cost	(8,000)	(19,000)	(12,000)	-
Estimated Appropriation Authority Lapse due to:				
- incomplete capital projects	5,000	14,000	12,000	-
- other	20,000	23,000	23,000	-
SURPLUS (DEFICIT) FOR THE YEAR	(23,719)	(28,923)	(7,897)	1,197
PROJECTS FOR CANADA AND OTHERS				
Recoveries	41,809	38,908 ③	35,980 ③	29,484 ③
Expenditures	41,809	38,908 ③	35,980 ③	29,484 ③

PROJECTED ACCUMULATED SURPLUS (DEFICIT) POSITION

Opening Balance	26,451	55,374	33,555	55,177
Allocated to Loan Funds	-	-	-	(1,000)
(Deficit) Surplus for the Year	(23,719)	(28,923)	(7,897)	1,197
Projected Accumulated Surplus (Deficit)	2,732	26,451	25,658	55,374

① May vary from Public Accounts due to rounding.
② Main Estimates plus Supplementary Estimates approved to date.
③ Includes only historical amounts for projects ongoing in 1992-93.
④ Will differ from Public Accounts due to subsequent adjustments

SCHEDULE OF REVENUES
$000

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
GRANT FROM CANADA	**802,279**	**786,627**	**797,980**	**772,867**
TAXATION REVENUE				
Individual Income Tax	64,806	62,369	64,827	57,971
Corporate Income Tax	49,462	45,021	14,320	10,211
Fuel Taxes	9,975	10,468	12,607	10,035
Tobacco Taxes	13,979	13,527	9,932	9,303
Property Taxes	2,486	2,223	2,798	1,940
School Levies	2,302	2,222	2,343	2,151
Insurance Taxes	775	775	775	742
	143,785	**136,605**	**107,602**	**92,353**
GENERAL REVENUES				
Liquor Control System	14,935	14,507	14,499	14,186
Interest Income	7,638	10,538	11,639	10,514
Licenses, Fees and Permits	6,572	8,278	8,461	7,378
	29,145	**33,323**	**34,599**	**32,078**
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	10,397	13,921	11,139	12,367
Post Secondary Education	4,764	5,053	5,053	5,140
Extended Health Care	2,888	2,785	2,785	2,790
	18,049	**21,759**	**18,977**	**20,297**
TRANSFER PAYMENTS	**85,855**	**94,240**	**80,563**	**86,057**
OTHER RECOVERIES				
Rentals	15,275	16,893	16,893	16,018
Sale of Commercial Goods	2	1,464	2,069	1,697
Utilities	438	1,045	1,045	835
Miscellaneous	14,697	20,707 ①	13,433	23,970 ①
	30,412	**40,109**	**33,440**	**42,520**
CAPITAL RECOVERIES	**6,926**	**7,010**	**5,925**	**4,505**
TOTAL REVENUES	**1,116,451**	**1,119,673**	**1,079,086**	**1,050,677**

① **Includes recovery of prior year expenditures reported as extraordinary adjustments in the Public Accounts**

SUMMARY OF AMOUNTS TO BE VOTED
For the Fiscal Year Ending March 31, 1993
($000's)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
OPERATIONS AND MAINTENANCE				
01 Legislative Assembly	9,979	9,464	9,214	9,091
02 Executive	17,366	20,059	17,223	16,435
03 NWT Housing Corporation	53,732	55,125	55,125	52,492
04 Finance	21,673	23,648	21,120	21,666
05 Culture and Communications	10,665	11,544	11,366	10,011
06 Personnel	27,406	29,832	29,852	34,020
07 Justice	41,153	42,749	39,606	39,412
08 Safety and Public Services	6,354	6,775	6,690	6,229
09 Government Services	14,581	16,327	16,009	15,205
10 Public Works	119,177	121,152	121,628	111,945
11 Transportation	39,957	40,538	32,241	36,552
12 Renewable Resources	41,561	48,110	42,962	42,746
13 Municipal and Community Affairs	59,417	59,610	58,648	54,622
14 Health	187,010	183,053	162,829	160,775
15 Social Services	92,518	92,150	88,680	81,449
16 Energy, Mines and Petroleum Resources	4,490	3,847	2,710	3,542
17 Economic Development and Tourism	34,228	37,594	28,304	31,021
18 Education	180,552	175,271	165,263	159,846
TOTAL OPERATIONS AND MAINTENANCE	**961,819**	**976,848**	**909,470**	**887,059**

SUMMARY OF CAPITAL AMOUNTS PREVIOUSLY VOTED
For the Fiscal Year Ending March 31, 1993
($000's)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
CAPITAL				
Legislative Assembly	3,163	138	138	20
Executive	100	100	100	81
NWT Housing Corporation	27,448	27,840	27,840	29,250
Finance	-	-	-	59
Culture and Communications	1,302	1,784	2,112	957
Personnel	-	326	-	3,113
Justice	663	190	400	324
Safety and Public Services	50	110	110	105
Government Services	4,790	7,835	6,395	6,379
Public Works	4,374	6,556	4,862	7,146
Transportation	35,176	41,794	31,091	22,873
Renewable Resources	838	2,163	2,145	2,423
Municipal and Community Affairs	36,351	41,960	38,108	45,269
Health	5,699	7,691	5,551	8,349
Social Services	8,257	4,144	3,612	1,664
Economic Development and Tourism	11,510	16,014	14,798	9,067
Education	26,630	31,103	31,251	25,342
TOTAL CAPITAL	**166,351**	**189,748**	**168,513**	**162,421**
TOTAL EXPENDITURES	**1,128,170**	**1,166,596**	**1,077,713**	**1,049,480**

SUMMARY OF TOTAL CONTINUING PERSON YEAR REQUIREMENTS
For the Fiscal Year Ending March 31, 1993

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Legislative Assembly	23.0	23.0	23.0	16.5
Executive	149.0	152.7	149.3	129.3
NWT Housing Corporation	156.0	159.0	159.0	152.5
Finance	149.4	155.3	153.3	146.2
Culture and Communications	100.0	102.8	103.9	86.0
Personnel	113.2	113.9	113.5	108.2
Justice	104.4	103.4	100.4	100.9
Safety and Public Services	71.0	73.0	72.0	64.3
Government Services	131.5	141.5	140.8	128.4
Public Works	393.7	418.7	418.7	404.8
Transportation	226.2	232.5	194.9	182.8
Renewable Resources	252.5	256.0	256.0	246.3
Municipal and Community Affairs	148.8	152.8	151.8	152.0
Health	121.3	124.6	122.8	107.9
Social Services	430.1	433.1	427.0	389.0
Energy, Mines and Petroleum Resources	22.9	23.9	18.9	25.7
Economic Development and Tourism	147.5	148.9	142.9	131.8
Education	258.2	265.7	265.7	268.4
TOTAL PERSON YEARS	**2,998.7**	**3,080.8**	**3,013.9**	**2,841.0**

SUMMARY OF TOTAL CASUAL PERSON YEAR REQUIREMENTS
For the Fiscal Year Ending March 31, 1993

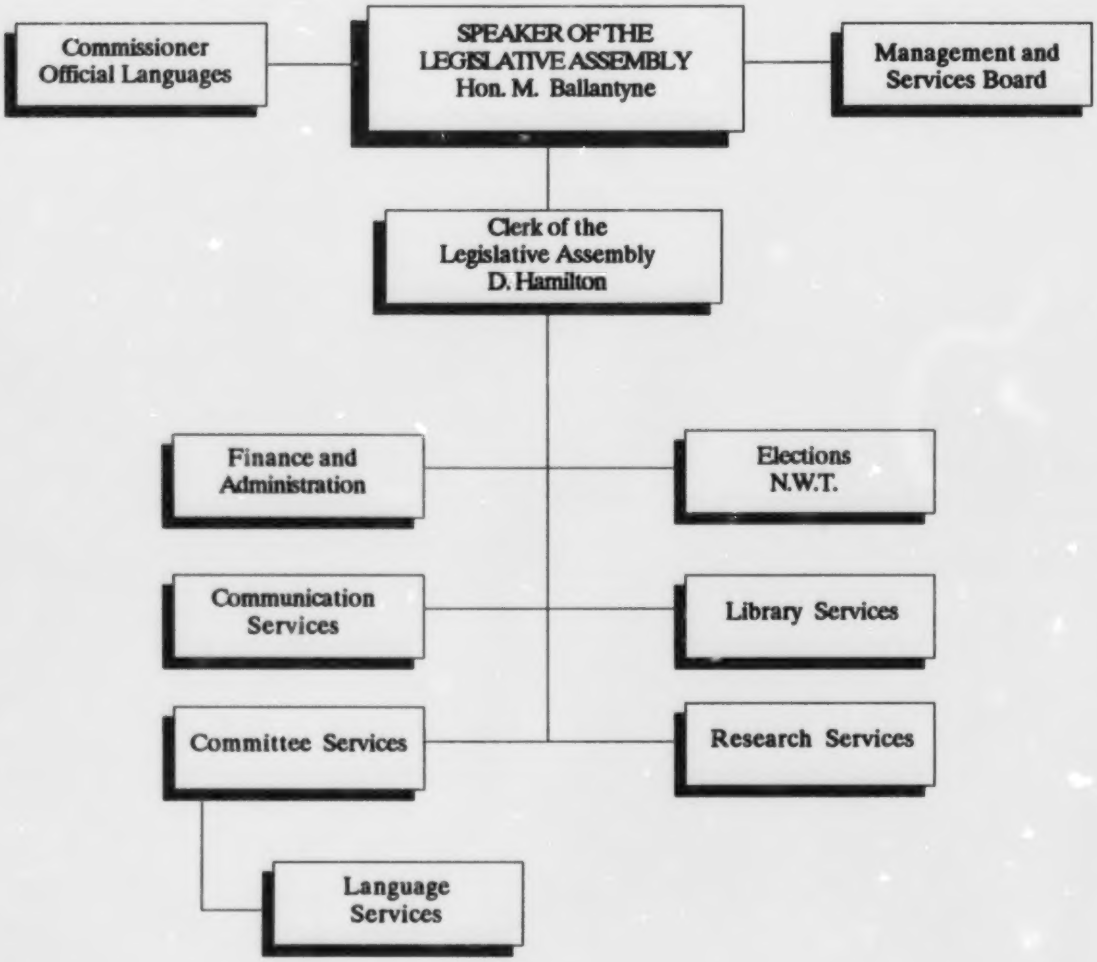
	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Legislative Assembly	5.1	5.3	4.8	5.9
Executive	3.7	3.7	3.7	5.0
NWT Housing Corporation	5.0	5.0	5.0	5.2
Finance	5.9	6.4	6.4	12.4
Culture and Communications	15.6	23.2	24.1	14.8
Personnel	6.8	10.5	10.5	9.3
Justice	9.9	10.6	10.6	10.9
Safety and Public Services	1.0	2.2	2.2	3.8
Government Services	1.2	0.8	0.8	3.9
Public Works	57.2	69.3	69.3	64.4
Transportation	30.9	28.5	28.5	33.0
Renewable Resources	16.7	16.7	16.7	20.2
Municipal and Community Affairs	6.5	6.5	6.5	6.3
Health	5.2	6.1	6.1	11.3
Social Services	34.6	35.6	35.6	63.6
Energy, Mines and Petroleum Resources	5.5	1.0	1.0	5.0
Economic Development and Tourism	17.2	14.5	14.5	17.1
Education	6.7	6.7	6.3	11.8
TOTAL PERSON YEARS	**234.7**	**252.6**	**252.6**	**303.9**

DISTRIBUTION OF BUDGET

($000's)

OPERATIONS AND MAINTENANCE	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Legislative Assembly	9,979	-	-	-	-	-
Executive	13,338	728	621	1,299	670	710
NWT Housing Corporation	16,065	3,226	7,343	13,241	7,959	5,898
Finance	18,647	836	568	563	548	511
Culture and Communications	8,965	224	103	705	401	267
Personnel	14,123	2,385	1,917	5,749	1,884	1,348
Justice	39,577	-	623	953	-	-
Safety and Public Services	5,529	-	395	281	149	-
Government Services	7,269	1,547	1,298	1,632	1,364	1,471
Public Works	31,883	12,924	18,604	31,859	13,890	10,017
Transportation	35,161	-	4,796	-	-	-
Renewable Resources	31,029	3,048	2,486	2,306	1,362	1,330
Municipal and Community Affairs	24,981	4,493	8,223	9,045	7,375	5,300
Health	187,010	-	-	-	-	-
Social Services	42,365	15,043	8,081	13,724	7,090	6,215
Energy, Mines and Petroleum Resources	4,490	-	-	-	-	-
Economic Development and Tourism	25,575	1,956	1,810	2,323	1,381	1,183
Education	176,465	913	907	1,033	717	517
TOTAL OPERATIONS AND MAINTENANCE	**692,451**	**47,323**	**57,775**	**84,713**	**44,790**	**34,767**

Legislative Assembly


Commissioner Official Languages
SPEAKER OF THE LEGISLATIVE ASSEMBLY Hon. M. Ballantyne
Management and Services Board
Clerk of the Legislative Assembly D. Hamilton
Finance and Administration
Elections N.W.T.
Communication Services
Library Services
Committee Services
Research Services
Language Services

Staffing Information

The department has a total of 23.0 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories. Administration of the Office of the Legislative Assembly and the Office of the Clerk adhere to the requirements of the Northwest Territories (Canada) Act, Legislative Assembly and Executive Council Act, the Legislative Assembly Retiring Allowances Act, the Supplementary Retiring Allowances Act, the Elections Act and the Official Languages Act.

The Management and Services Board, in accordance with the Legislative Assembly and Executive Council Act, is responsible for ensuring services are provided for and administered by the Clerk of the Assembly. The office of the Clerk provides financial, administrative, committee, public affairs support, research and election services to members of the Legislative Assembly.

DEPARTMENTAL GOALS

1. Administrative, financial and technological support is provided to the Legislative Assembly to promote and maintain a high standard of operational efficiency and effectiveness.

2. Members and Standing Committees of the Legislative Assembly are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.

3. The Standing and Special Committees are provided with sufficient, and efficient, support and recording services.

4. The Northwest Territories Legislative Assembly Retiring Fund and the Supplementary Retiring Allowances Fund are administered from the offices of the Legislative Assembly to ensure pension benefits are available for the members.

5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities, and assistance is provided to members in the preparation of public information materials.

6. The Members have available legal advice upon request to assist with fulfilling their duties as Members of the Assembly.

7. Translation and interpretation services are provided to the House, Committees, Members and the public, in the Official Languages of the Northwest Territories.

8. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.

9. Training and administration of the Elections Act is provided in order to ensure there is an informed electorate and trained returning officers.

DEPARTMENTAL OVERVIEW

10. The Management and Services Board is provided accurate and detailed information so they are able to administer the Legislative Assembly Building Project.

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DEFINITIVE OBJECTIVES

Activity	**Objectives**
Legislative Assembly	To segregate finance and administration functions by creating separate accountable sections.
	To develop manuals listing the operational requirements for a professional and skilled security services section to ensure the building and grounds of the Legislative Assembly are secure 24 hours a day.
	To develop an Automated Information system for the Legislative Assembly to ensure an efficient networking of computer systems is developed and maintained.
	To work with the Department of Personnel to determine the organization structure required for the new Legislative Assembly building.
	To establish the Conflict of Interest Commission and prepare operational and administrative procedures for the Commission.
	To identify and evaluate the components required to implement the public communication needs, such as television, radio, and the print media of the 12th Legislative Assembly.
	To review the performance of the investments of the funds appropriated for the members ' Pension funds.
	To ensure the public is informed of the progress of the Legislative Building Project by providing timely press releases.
	To review the reports of the Chief Plebiscite Officer and the Chief Electoral Officer to identify potential amendments to the Plebicite Act, and the Elections Act.
	To complete and implement the framework for a 5-year strategic plan for meeting ongoing research requirements.
	To develop a series of research publications for general distribution.
	To develop and implement standard Committee procedures relative to: 1) the preparation of Committee reports; 2) the procedures for holding public meetings; 3) the exchange of information between committees and individual Members;

DEFINITIVE OBJECTIVES

Activity **Objectives**

4) the participation of MLAs on committees of which they are not a member or alternate member, and
5) the preparation and storage of Committee transcripts and related briefing papers.

To develop Legislative Assembly terminology for use by Interpreters/translators.

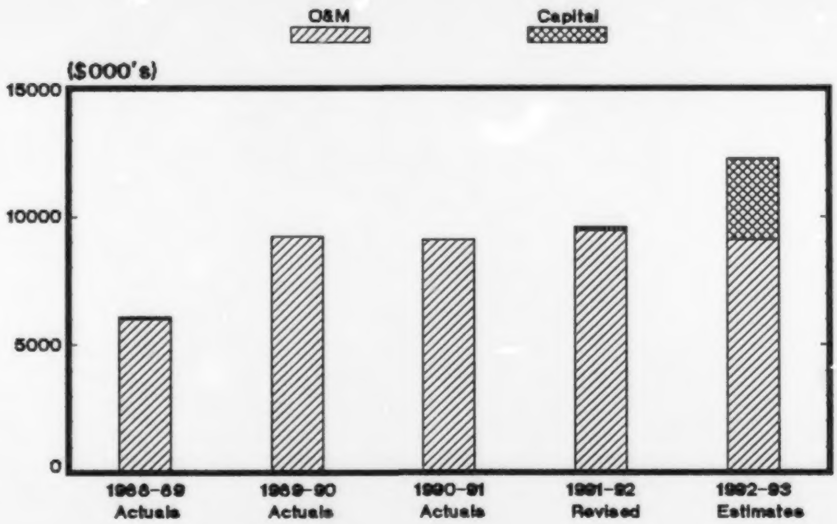
To review the services offered under the Official Languages Act.

To complete the automation, from the manual cataloguing system to the MultiLIS system, of the Canadian Federal government documents.

To establish a contract or agreement with NWT Public Library Services, Department of Culture and Communications, to be an external client of their MultiLIS automated system.

To prepare for the new Legislative Library by:
1) rewriting job descriptions for library staff;
2) integrating the collection held in the Legislative Assembly's Resource Centre with the Government collection in the Laing Building;
3) deciding which materials will be housed in the Legislative Library and which will remain in the collection in the Laing Building, and
4) compiling a list of core materials to be purchased for the Legislative Library collection.

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	3,695	3,628	3,608	3,040
Grants and Contributions	-	-	-	-	-
Other O&M	8	6,284	5,836	5,606	6,051
Total O&M	5	9,979	9,464	9,214	9,091
Total Capital	-	3,163	138	138	20
Total Expenditures	37	13,142	9,602	9,352	9,111
Total Revenues	-	-	-	-	29
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	-	23.0	23.0	23.0	16.5
Casual	(4)	5.1	5.3	4.8	5.9
Revolving	-	-	-	-	-
Total Person Years	(1)	28.1	28.3	27.8	22.4

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board, provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for the Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, cost of holding sessions, and Standing and Special Committees' work or assignments approved by the Speaker. The Clerk also administers the support services of research, library, committees, communication services and finance and administration. Financial and administrative support services are provided to the Office of the Language Commissioner.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
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Person Years					
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Total Person Years	(1)	28.1	28.3	27.8	22.4

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES AGREEMENT			

The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of French language services within the Government of the Northwest Territories and its agencies. This is accomplished through funding to governmental programs and initiatives, as well as funding for the cost of providing the services in French. 1992-93 is the second year of a three year funding agreement.

Of this amount, the Legislative Assembly is estimating an expenditure of $310,000 to translate House documents and to provide simultaneous interpretation to the House and Committees. A portion of this funding is also used to provide contract services in the Aboriginal Languages and sound recordings of debates.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES AGREEMENT	310	295	60
TOTAL DEPARTMENT	310	295	60

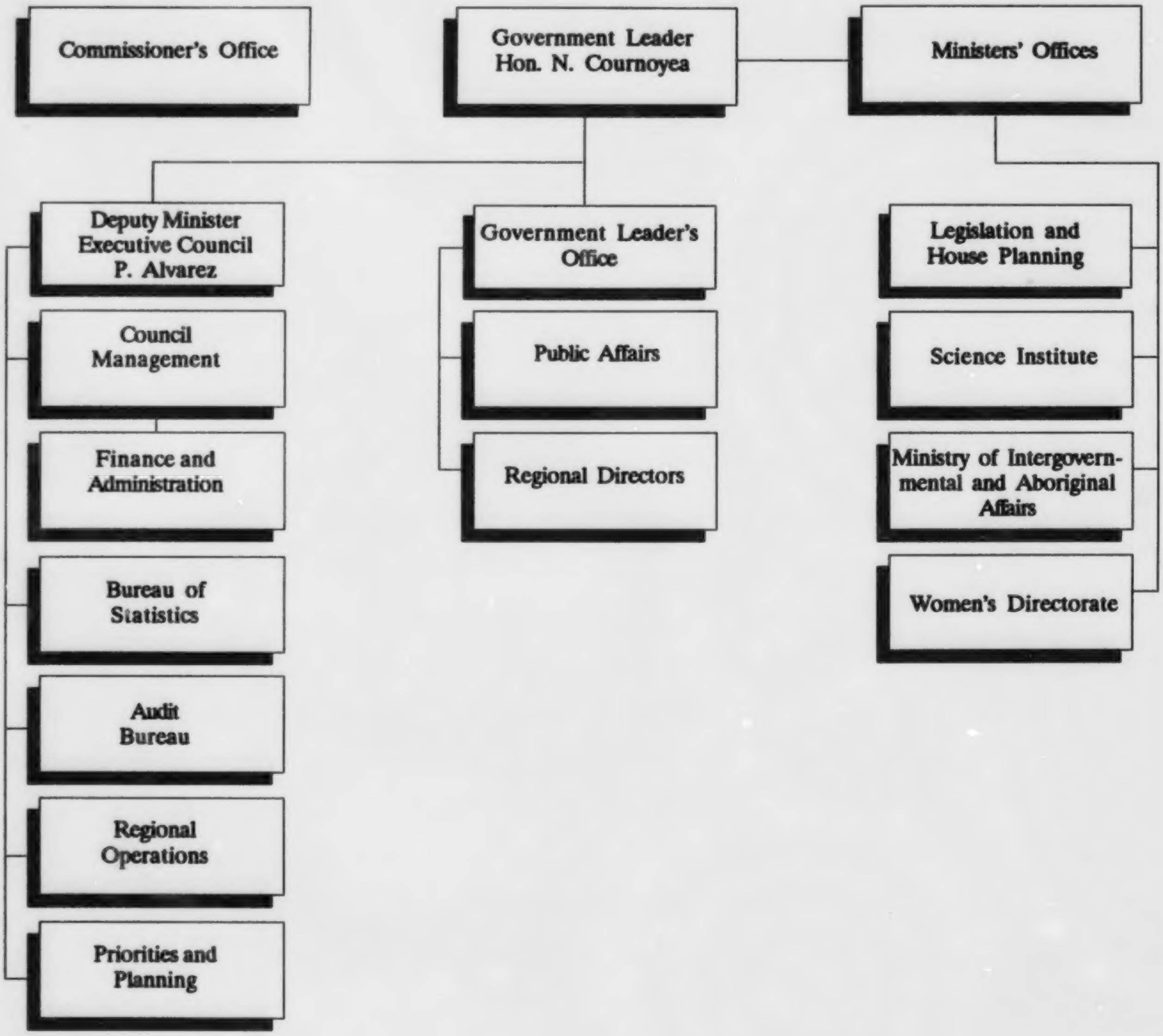
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Other Recoveries				
Sundry Revenue	-	-	-	29
Other Recoveries	-	-	-	29
Operations & Maintenance Revenues	-	-	-	29
Total Revenues	-	-	-	29

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	3,695	-	-	-	-	-
Grants and Contributions	-	-	-	-	-	-
Other O&M	6,284	-	-	-	-	-
Total O&M	9,979	-	-	-	-	-
Capital						
Buildings and Works	3,163	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	3,163	-	-	-	-	-
Total Expenditures	13,142	-	-	-	-	-
Person Years						
Continuing	23.0	-	-	-	-	-
Casual	5.1	-	-	-	-	-
Total Person Years	28.1	-	-	-	-	-

Executive


Commissioner's Office
Government Leader Hon. N. Cournoyea
Ministers' Offices
Deputy Minister Executive Council P. Alvarez
Council Management
Finance and Administration
Bureau of Statistics
Audit Bureau
Regional Operations
Priorities and Planning
Government Leader's Office
Public Affairs
Regional Directors
Legislation and House Planning
Science Institute
Ministry of Intergovernmental and Aboriginal Affairs
Women's Directorate

Staffing Information

The department has a total of 149.0 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.

2. There is devolution of federal programs to the GNWT so that the GNWT moves toward province-like authority in all areas.

3. Federal, provincial and circumpolar governments and the Canadian public are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.

4. Services and information are provided to NWT residents, the general Canadian public and to governments and businesses having an interest in the NWT.

WOMEN'S DIRECTORATE

1. Women are able to play an equal role in the economic, social and political life of the NWT.

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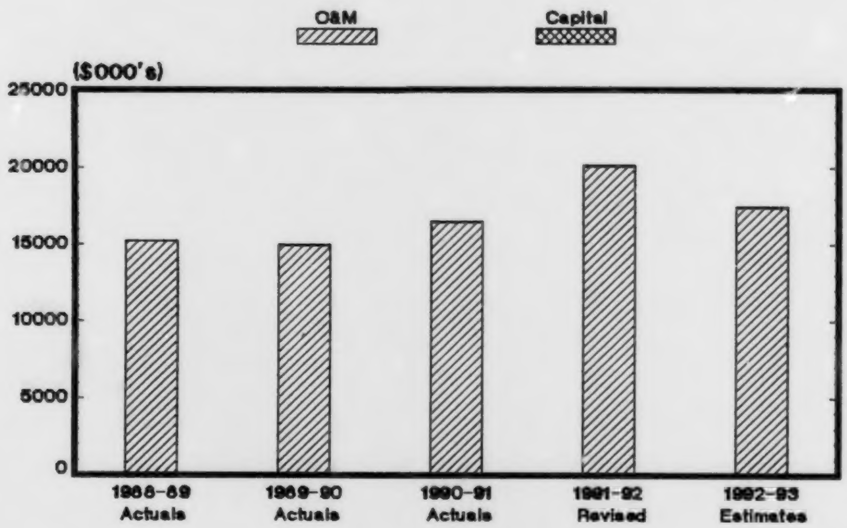
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Executive Council Secretariat	
Council Management	
Community Transfer Committee	To develop, for Cabinet consideration, a strategy to implement Community Transfer Agreements taking into consideration the Review Project Report and its recommendations.
	To review existing GNWT programs to assess which changes will be necessary to facilitate the transfer of authority and responsibility to the community level.
	To determine the monitoring and evaluation requirements for Community Transfer Agreements.
	To determine the structures and framework for the negotiation of Community Transfer Agreements.
	To develop a Community Service Model which would include provisions for block and/or multi-year funding for program transfers.
Review Project Implementation Committee	To implement the recommendations of the Strength at Two Levels Report and the Reshaping Northern Government document.
	To assist the departments affected by consolidation to develop new mandates and goals, programs and program outlines, organizational design and program structure.
	To develop, in conjunction with the Department of Personnel, a workforce adjustment policy.
	To review boards and agencies across the NWT with a view to consolidate, downsize or eliminate targeted structures.

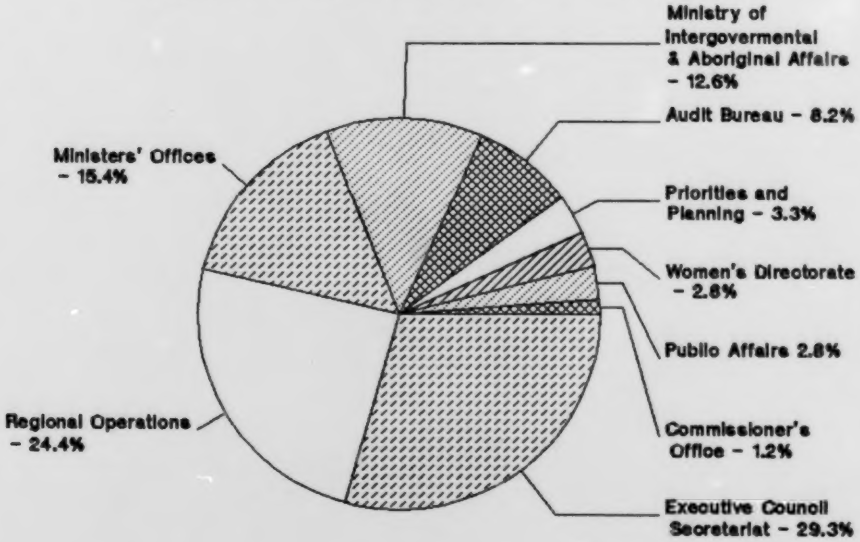
DEFINITIVE OBJECTIVES

Activity	Objectives
Executive Council Secretariat	
NWT Bureau of Statistics	To incorporate community level population and demographic information from the 1991 census in the NWT population projection model.
	To participate in a working group with Statistics Canada to improve quarterly and annual population estimates for the NWT.
	To prepare a report outlining the methodological issues associated with extending the national labour force survey to the NWT.
	To develop a listing of commercial and non-commercial establishments in the NWT for use as a frame for economic surveys and for other statistical purposes.
Ministy of Intergovernmental and Aboriginal Affairs	To conclude an Implementation Plan and ratify and implement the Tungnavik Federation of Nunavut Agreement.
	To begin implementation of the Gwich'in Agreement.
	To negotiate a Sahtu Agreement, including a Self-Government Agreement and Implementation Plan.
	To coordinate liaison, between territorial officials with officials of the federal and provincial governments and aboriginal organizations, for the reform of the Canadian Constitution.
	To identify options and stategies for division of the NWT..
	To develop strategies to advance and achieve NWT interests in the development of an Arctic Council.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(2)	10,747	11,012	10,751	10,016
Grants and Contributions	(44)	3,288	5,901	3,485	3,553
Other O&M	6	3,331	3,146	2,987	2,866
Total O&M	(13)	17,366	20,059	17,223	16,435
Total Capital	-	100	100	100	81
Total Expenditures	(13)	17,466	20,159	17,323	16,516
Total Revenues	-	4	4	4	50
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	(2)	149.0	152.7	149.3	129.3
Casual	-	3.7	3.7	3.7	5.0
	-	-	-	-	-
Total Person Years	(2)	152.7	156.4	153.0	134.3

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

COMMISSIONER'S OFFICE

The Commissioner and Deputy Commissioner are appointed by the Privy Council of Canada on the advice of the Minister of Indian and Northern Affairs Canada. Sections 4 and 5 of the Northwest Territories Act prescribe the authority and responsibility of the Commissioner of the NWT.

This activity includes funding for the Commissioner's and Deputy Commissioner's travel and for a small support staff.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(14)	127	147	127	145
Grants and Contributions	-	-	-	-	-
Other O&M	(23)	79	102	102	119
Total O&M	(17)	206	249	229	264
Total Capital	-	-	-	-	-
Total Expenditures	(17)	206	249	229	264
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	2.0
Casual	-	0.1	0.1	0.1	0.2
Total Person Years	-	2.1	2.1	2.1	2.2

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

MINISTERS' OFFICES

This activity provides funding for the Ministers' salaries and operational expenses including the Ministers' Secretaries and Executive Assistants and the Government Leader's Office.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(7)	1,908	2,048	1,948	1,998
Grants and Contributions	-	-	-	-	-
Other O&M	(18)	769	941	844	750
Total O&M	(10)	2,677	2,989	2,792	2,748
Total Capital	-	-	-	-	-
Total Expenditures	(10)	2,677	2,989	2,792	2,748
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(5)	18.0	19.0	19.0	19.1
Casual	-	0.2	0.2	0.2	0.2
Total Person Years	(5)	18.2	19.2	19.2	19.3

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

EXECUTIVE COUNCIL SECRETARIAT

This activity includes funding for the Executive Council Office, the Executive Finance and Administration division, Legislation and House Planning section and the Northwest Territories Bureau of Statistics.

The Executive Council Secretariat provides advisory and operational support to the Executive Council and to the Executive as a whole.

The Secretariat is also responsible for the administration of the Executive Grants Program on behalf of the Executive Council as well as the provision of Grants and Contributions to the Science Institute of the Northwest Territories.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	21	2,154	1,778	1,304	1,268
Grants and Contributions	(27)	1,964	2,697	1,948	2,109
Other O&M	114	971	454	419	313
Total O&M	3	5,089	4,929	3,671	3,690
Total Capital	-	100	100	100	81
Total Expenditures	3	5,189	5,029	3,771	3,771
Total Revenues	-	4	4	4	50
Person Years					
Continuing	33	30.0	22.5	19.0	16.3
Casual	-	0.6	0.6	0.6	1.6
Total Person Years	32	30.6	23.1	19.6	17.9

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

MINISTRY OF INTERGOV. & ABORIG. AFFAIRS

The Ministry is designed to serve the Minister for Intergovernmental and Aboriginal Affairs and the Political and Constitutional Development Committee of Cabinet. The Ministry manages and coordinates GNWT participation at comprehensive aboriginal land claims negotiations, coordinates the planning for the transfer of land and water rights from Canada to the GNWT, represents the GNWT in intergovernmental affairs at the interprovincial, national and international levels and facilitates and monitors northern constitutional development and self-government processes.

The Ministry also functions as the secretariat to the Political and Constitutional Development Committee of Cabinet.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	4	1,435	1,385	1,505	1,018
Grants and Contributions	(100)	-	1,752	-	10
Other O&M	(7)	756	815	787	804
Total O&M	(45)	2,191	3,952	2,292	1,832
Total Capital	-	-	-	-	-
Total Expenditures	(45)	2,191	3,952	2,292	1,832
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	18.0	18.0	18.0	11.6
Casual	-	0.4	0.4	0.4	0.9
Total Person Years	-	18.4	18.4	18.4	12.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

AUDIT BUREAU

The Audit Bureau supports the Executive Council, as well as senior management, by conducting a comprehensive internal audit program. It is also responsible for the audit of claims of the Government of the Northwest Territories under federal/territorial cost-sharing agreements and special assignments.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	3	1,247	1,216	1,326	1,034
Grants and Contributions	-	-	-	-	-
Other O&M	(16)	171	203	203	334
Total O&M	-	1,418	1,419	1,529	1,368
Total Capital	-	-	-	-	-
Total Expenditures	-	1,418	1,419	1,529	1,368
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(7)	19.0	20.5	20.5	14.3
Casual	-	0.2	0.2	0.2	0.6
Total Person Years	(7)	19.2	20.7	20.7	14.9

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

REGIONAL OPERATIONS

This activity provides Executive Coordination in the delivery of all territorial government programs and services at the regional level. Each Regional Director reports to the Government Leader, providing advice and recommendations on the operation of the Government of the Northwest Territories.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(16)	2,795	3,332	3,392	3,390
Grants and Contributions	(12)	971	1,099	1,184	1,082
Other O&M	(12)	466	531	496	443
Total O&M	(15)	4,232	4,962	5,072	4,915
Total Capital	-	-	-	-	-
Total Expenditures	(15)	4,232	4,962	5,072	4,915
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(12)	47.7	54.4	54.5	51.5
Casual	-	2.0	2.0	2.0	-
Total Person Years	(12)	49.7	56.4	56.5	51.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

PRIORITIES AND PLANNING SECRETARIAT

The Priorities and Planning Secretariat provides advice to the Executive Council with respect to proposed government strategies, policies, programs and organizational plans. The secretariat also provides operational services to the Executive council and coordinates the final publication and distribution of approved policies. The secretariat's tasks are relatively stable from year to year as its function is responsive in nature, designed to meet the needs of the Executive Council and all its committees.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(4)	548	569	548	583
Grants and Contributions	-	-	-	-	-
Other O&M	(3)	30	31	31	17
Total O&M	(4)	578	600	579	600
Total Capital	-	-	-	-	-
Total Expenditures	(4)	578	600	579	600
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.3	7.3	7.3	6.3
Casual	-	0.1	0.1	0.1	0.2
Total Person Years	-	7.4	7.4	7.4	6.5

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

WOMEN'S DIRECTORATE

The Women's Directorate, which reports to the Executive Council through the Minister Responsible for the Status of Women, serves as a focal point of contact within the territorial government on issues of concern to women.

Activities include research, advice and support to the Minister and the administration of the Woman's Initiatives Grant Program. The directorate works jointly with other departments on policy development and research which impact particularly on women. Areas of research and inter-departmental work this year include voilence against women, family violence, gender equality in the justice system, and education and training.

The directorate also administers the contribution agreement with the Status of Women Council of the Northwest Territories. The council is an arms-length body which provides advice to the government on issues of concern to women and conducts public education and community development activities with women's groups.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(29)	122	173	190	183
Grants and Contributions	-	353	353	353	352
Other O&M	(29)	17	24	32	21
Total O&M	(11)	492	550	575	556
Total Capital	-	-	-	-	-
Total Expenditures	(11)	492	550	575	556
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(67)	1.0	3.0	3.0	2.4
Casual	-	0.1	0.1	0.1	0.7
Total Person Years	(65)	1.1	3.1	3.1	3.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist client departments and agencies to communicate their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques. This activity also provides funding for the Protocol Office.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	13	411	364	411	397
Grants and Contributions	-	-	-	-	-
Other O&M	60	72	45	73	65
Total O&M	18	483	409	484	462
Total Capital	-	-	-	-	-
Total Expenditures	18	483	409	484	462
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	5.8
Casual	-	-	-	-	-
Total Person Years	-	6.0	6.0	6.0	5.8

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
EXECUTIVE COUNCIL SECRETARIAT			
Executive Grants Program Grants are provided to non-profit organizations operating projects of a social and educational nature within the NWT. Applications for grants are reviewed by the Executive Council and issued accordingly.	490	1,078	430
Northern Native Cultural and Historic Grants are provided to native organizations on the approval of the Executive Council.	75	-	55
Science Institute Grants Matching grants are provided to the Science Institute of the Northwest Territories.	50	120	150
MINISTRY OF INTERGOV. & ABORIG. AFFAIRS			
Land Claims Funding was provided to support a Dogrib land claims seminar.	-	-	10
WOMEN'S DIRECTORATE			
Women's Initiatives Funding is provided to women's groups throughout the NWT who are prepared to sponsor a project that will enhance the status of women and increase public awareness of issues concerning women.	50	50	49
GRANTS	665	1,248	694

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONTRIBUTIONS			
EXECUTIVE COUNCIL SECRETARIAT			
Science Institute of the NWT Annual core funding is provided to the Science Institute of the Northwest Territories.	1,349	1,499	1,474
MINISTRY OF INTERGOV. & ABORIG. AFFAIRS			
Fort Good Hope Community Self-Government Funding was provided to assist a community self-government pilot project.	-	25	-
Commission for Constitutional Development Funding required for the Commission to fulfil its mandate was provided.	-	1,727	-
REGIONAL OPERATIONS			
Regional Councils Funding is provided to assist regional boards to meet expenditures incurred in approved undertakings.	971	1,099	1,082
WOMEN'S DIRECTORATE			
Status of Women Council of the NWT Funding is provided to cover staff, travel, research, honoraria, meeting costs and related O&M.	303	303	303
CONTRIBUTIONS	2,623	4,653	2,859
Grants & Contributions	3,288	5,901	3,553

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
SCIENCE INSTITUTE OF THE NWT Costs associated with having Science Institute of the Northwest Territories employees being paid through the GNWT payroll system and their communications services being provided through the GNWT communications system are recovered from the Science Institute of the Northwest Territories on a chargeback basis.			
SCIENCE INSTITUTE OF THE NWT	975	975	823
NWT STATUS OF WOMAN COUNCIL Under the administration agreement between the GNWT and the Status of Women Council of the Northwest Territories, the GNWT has committed to provide telephone and fax long distance charges on a chargeback basis to the Status of Women Council of the Northwest Territories.			
NWT STATUS OF WOMAN COUNCIL	13	13	7
OFFICIAL LANGUAGES AGREEMENT The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of French language services within the Government of the Northwest Teritories and its agencies. This is accomplished through funding to governmental programs and initiatives, as well as funding for the cost of providing the services in French. Fiscal 1992-93 is the second year of a three year funding agreement. In the Department of the Executive, the funding provided through this agreement covers bilingual bonuses for positions in the offices of the Press Secretary and the Regional Director in Iqaluit as well as the production of information materials including brochures for the Women's Directorate and press releases for the Press Secretary's office.			
OFFICIAL LANGUAGES AGREEMENT	7	67	77
TOTAL DEPARTMENT	995	1,055	907

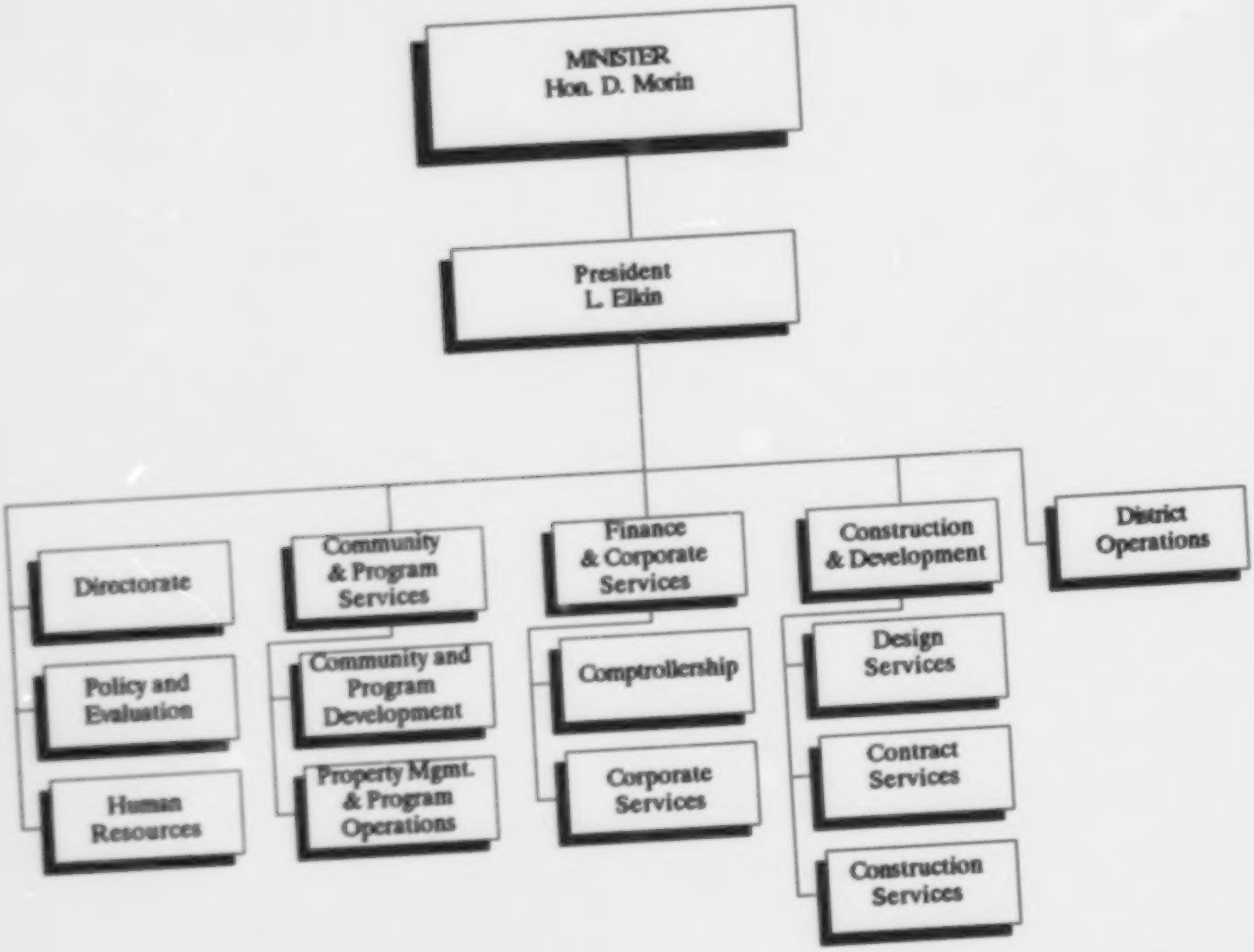
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Other Recoveries				
Sundry Revenue	2	2	2	-
Sundry Revenue - PYE	2	2	2	50
Other Recoveries	4	4	4	50
Operations & Maintenance Revenues	4	4	4	50
Total Revenues	4	4	4	50

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	8,080	337	427	970	447	486
Grants and Contributions	2,367	328	112	178	156	147
Other O&M	2,891	63	82	151	67	77
Total O&M	13,338	728	621	1,299	670	710
CAPITAL						
Buildings and Works	100	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	100	-	-	-	-	-
Total Expenditures	13,438	728	621	1,299	670	710
Person Years						
Continuing	103.3	5.2	7.0	16.5	8.0	9.0
Casual	1.8	0.3	-	0.6	0.4	0.6
Total Person Years	105.1	5.5	7.0	17.1	8.4	9.6

NWT Housing Corporation


MINISTER
Hon. D. Morin
President
L. Elkin
Directorate
Policy and Evaluation
Human Resources
Community & Program Services
Community and Program Development
Property Mgmt. & Program Operations
Finance & Corporate Services
Comptrollership
Corporate Services
Construction & Development
Design Services
Contract Services
Construction Services
District Operations

Staffing Information

The Corporation has a total of 156.0 person years and funds 363 positions at the local Housing Association/Authorities.

DEPARTMENTAL OVERVIEW

The NWT Housing Corporation is established by the NWT Housing Corporation Act.

DEPARTMENTAL MANDATE

The mandate of the NWT Housing Corporation is to assist residents of the Northwest Territories (NWT), in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

"Adequate shelter" means shelter which is provided and maintained according to generally accepted standards for health, safety and security. "Suitable shelter" means shelter that is appropriate for the size of the family. "Affordable shelter" means that housing costs must be within people's ability to pay.

DEPARTMENTAL GOALS

In fulfilling its mandate, the Corporation strives to accomplish four goals:

1. Low and moderate income individuals have access to adequate, suitable and affordable public rental housing.

2. Eligible residents desiring to live in their own homes and able to afford the ongoing costs of homeownership, are assisted to become homeowners.

3. Low and moderate income homeowners live in adequate housing.

4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

The Housing Corporation's Needs Survey provides the information necessary to make crucial decisions concerning the allocation of social housing based on the three parameters of affordability, suitability and adequacy. Therefore it is important that the government and communities are confident in the accuracy and reliability of the Needs Survey results. To achieve this, the Housing Corporation undertook an extensive review of the Needs Survey early in 1992, and consulted with community leaders across the NWT. This spring, local people hired as surveyors gathered needs data from as many households as possible in each community the Housing Corporation serves.

Although the new Needs Survey results will accurately show the extent of housing need and its distribution across the north, one thing is apparent: housing need in the NWT is large - and growing. There is a large, existing need for social housing, and with both the high birthrate, and rate of family formation in the NWT, the demand will remain strong.

A broad spectrum of territorial residents has diversified housing needs. As such, the Housing Corporation will continue to provide a range of housing programs and options. In accordance with the Housing Corporation's first three goals, the main program components will continue to be rental accommodation, homeownership, and home improvement.

DEPARTMENTAL OVERVIEW

(Continued...)

The Housing Corporation is currently undertaking a thorough review of its programs and policies. This review will ensure that housing programs and the policies that guide them are appropriate for meeting the NWT's housing needs in a manner that takes into consideration current fiscal realities.

In 1990-91, the Housing Corporation's federal funding partner, Canada Mortgage and Housing Corporation (CMHC), reduced the Housing Corporation's allocation of federal units by 15%. In 1991-92, CMHC introduced a new funding model which will have significant implications for housing in the north.

In the past, the Housing Corporation received its allocation in terms of overall federal housing units, which allowed the Government of the Northwest Territories to fund the Housing Corporation to deliver a certain number of cost shared units no matter what the lifetime operating costs of those units. Starting in 1991-92, CMHC is funding according to a fixed dollar amount for the construction and operation of units rather than for a fixed number of housing units. Therefore, if the lifetime costs for operating housing units are higher than expected, this will be offset by decreasing monies available for the delivery of new housing units.

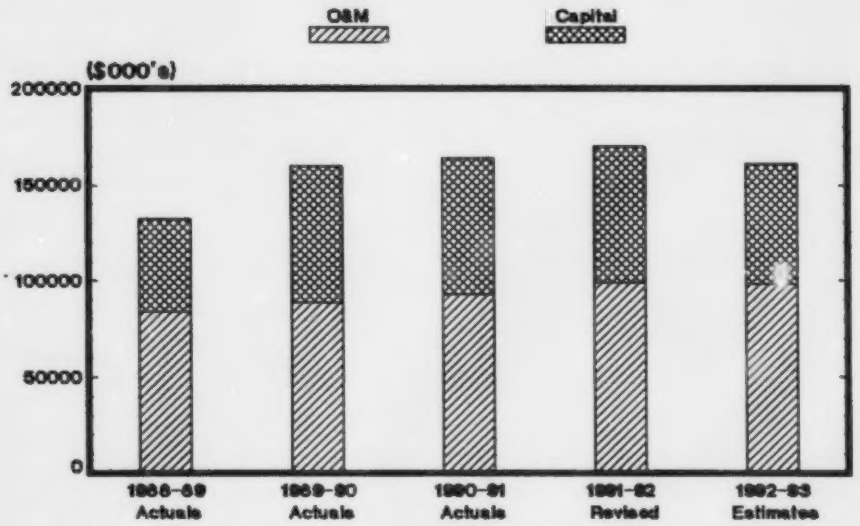
Given the conditions of housing need and fiscal restraint, the Corporation is exploring new options to effectively utilize scarce resources and meet its goals. To achieve this, social housing will be targeted as much as possible to those most in need, and homeownership will be given a higher priority.

The Housing Corporation's revised needs survey, and the review of programs and policies currently being undertaken, will ensure programs are cost effective and meet the Housing Corporation's and the Government of the Northwest Territories' strategic objectives.

DEFINITIVE OBJECTIVES

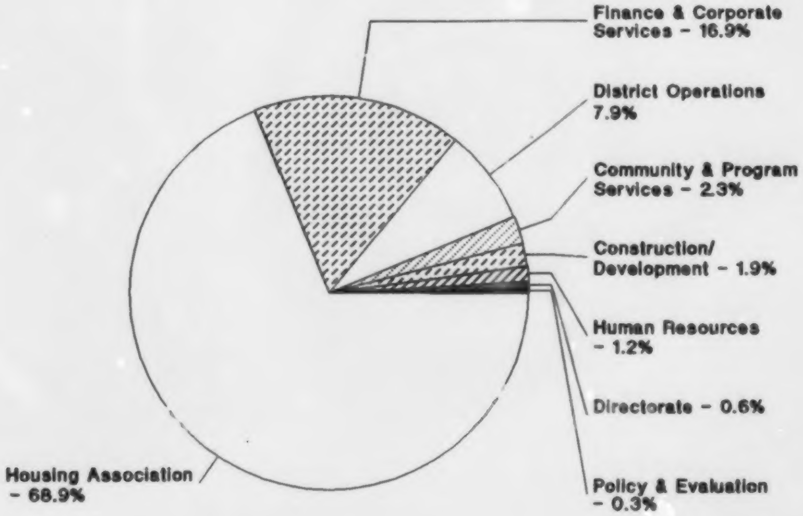
Activity	**Objectives**
Directorate	To implement a promotional strategy to ensure that Northern residents are made aware of the Housing Corporation's activities. To review and rationalize the many housing programs in the Housing Corporation.
Policy and Evaluation	To coordinate the development of a draft community development strategy in accordance with the Housing Corporation's mandate and service context, and with the GNWT's community government thrust.
Community and Program Services	To ensure the 1992 Needs Survey reflects realistic social housing needs in the Northwest Territories and is developed with full input from the community and district level.
Finance and Corporate Services	To review major supply items for Capital Projects in order to purchase material and equipment at lowest possible costs. To review all current material supply methods, make recommendations for change and to implement the approved changes.
Construction/Development	To develop a training module for Housing Association/Authority maintenance personnel on basic inspection techniques, to enable them to provide on-site inspections, as and when required. To provide guidelines to be used by small contractors to provide assistance in estimating, bid preparation, sub-trade negotiation, budgeting, scheduling and controlling for the Housing Corporation's projects. To review all house designs, make recommendations for changes in areas of cost and ease of operating, and to implement the approved changes.

Five Year Expenditure Comparison



(Includes CMHC Funding)

Proposed Expenditure by Activity



(Includes CMHC funding)

PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	(3)	53,732	55,125	55,125	52,492
Other O&M	-	-	-	-	-
Total O&M	(3)	53,732	55,125	55,125	52,492
Total Capital	(1)	27,448	27,840	27,840	29,250
Total Expenditures	(2)	81,180	82,965	82,965	81,742
Total Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	(2)	156.0	159.0	159.0	152.5
Casual	-	5.0	5.0	5.0	5.2
	-	-	-	-	-
Total Person Years	(2)	161.0	164.0	164.0	157.7

* % Change from 1991-92 Revised Forecast to 1992-9 Main Estimates

NWT HOUSING CORPORATION

The total G.N.W.T. O&M contribution of $53,732,000 is combined with funding from other sources (C.M.H.C. $42,351,000 Tenant Rentals $10,699,000 Miscellaneous Income $2,400,000) and distributed to Community Housing Organizations and the Corporation, as outlined in the following information items.

In addition to the 161.0 person years (156.0 Continuing and 5.0 Casual) staffed at the Corporation, we also provide 363 person years indirectly through the funding of the local Housing Associations/Authorities.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	(3)	53,732	55,125	55,125	52,492
Other O&M	-	-	-	-	-
Total O&M	(3)	53,732	55,125	55,125	52,492
Total Capital	(1)	27,448	27,840	27,840	29,250
Total Expenditures	(2)	81,180	82,965	82,965	81,742
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(2)	156.0	159.0	159.0	152.5
Casual	-	5.0	5.0	5.0	5.2
Total Person Years	(2)	161.0	164.0	164.0	157.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONTRIBUTIONS			
NWT HOUSING CORPORATION			
NWT Housing Corporation Contribution from GNWT to the Housing Corporation to provide funding for operations and maintenance. NOTE: GNWT capital funding to the Housing Corporation is also provided by contribution. This is detailed in the Capital Estimates publication.	53,732	55,125	52,492
CONTRIBUTIONS	53,732	55,125	52,492
Grants & Contributions	53,732	55,125	52,492

PROGRAM SUMMARY

The following summaries disclose the full magnitude of the operations of the Northwest Territories Housing Corporation (NWTHC) at the activity level. Canada Mortgage and Housing Corporation (CMHC) funding is included and recorded as a revenue item. The capital details of the Corporation are included in the Capital Estimates.

The major reasons for the reduction of $1,393,000 in 1992-93 from the 1991-92 Main Estimates are as follows:

The proposed elimination of the funding for the Board of Directors will contribute $228,000 and one person year. Other reduction initiatives in Headquarters will provide for $880,000 in savings and two person years. The Capital Plan Impacts will require $371,000 in GNWT funding and adjustments for employee benefits and accommodation allowances will require $144,000 in additional support from the GNWT. The net effect from this reduction exercise is a reduced 1992-93 O&M target of $53,732,000 in comparison to the 1991-92 Main Estimates of $55,125,000.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(10)	9,859	10,897	10,000	9,565
Grants and Contributions	2	68,899	67,776	66,667	62,447
Other O&M	(4)	19,725	20,499	20,512	21,299
Total O&M	(1)	98,483	99,172	97,179	93,311
Total Capital	(12)	62,878	71,224	71,224	70,899
Total Expenditures	(5)	161,361	170,396	168,403	164,210
Total Revenues	(9)	80,181	88,074	85,438	89,129
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	(2)	156.0	159.0	159.0	152.5
Casual	-	5.0	5.0	5.0	5.2
	-	-	-	-	-
Total Person Years	(2)	161.0	164.0	164.0	157.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate is responsible for the management of the Corporation to ensure consistent application of policies, standards and procedures, and program delivery throughout the Northwest Territories. The Directorate develops long range plans, policy proposals and operational guidelines on all Housing Corporation matters for the Minister of the Northwest Territories Housing Corporation and the Executive Council.

The Directorate must also manage programs in a manner which accounts for the policies and procedures of the Corporation's other funding source, Canada Mortgage and Housing Corporation (CMHC).

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(53)	304	651	359	495
Grants and Contributions	-	-	-	-	-
Other O&M	(56)	263	599	436	681
Total O&M	(55)	567	1,250	795	1,176
Total Capital	-	-	-	-	-
Total Expenditures	(55)	567	1,250	795	1,176
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(20)	4.0	5.0	5.0	7.1
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	(20)	4.1	5.1	5.1	7.2

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

POLICY AND EVALUATION

Policy and Evaluation plays a significant role in the development of Corporation programs and policies and represents the Corporation in GNWT policy initiatives. The division also conducts housing, socio-economic and evaluation studies in support of policy development and long-term planning.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(31)	220	318	220	192
Grants and Contributions	-	-	-	-	-
Other O&M	(33)	112	168	171	34
Total O&M	(32)	332	486	391	226
Total Capital	-	-	-	-	-
Total Expenditures	(32)	332	486	391	226
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	3.0	3.2
Casual	-	-	-	-	-
Total Person Years	-	3.0	3.0	3.0	3.2

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

HUMAN RESOURCES

The Human Resources Division is responsible for personnel services and human resources management, including assistance and advice to Housing Associations/ Authorities, and affirmative action measures.

Personnel Services provides for the recruitment of qualified personnel, the classifications of positions, the administration of pay and benefits and the co-ordination of special personnel programs.

Human Resources Development provides a Human Resources planning system for the NWT Housing Corporation. This section is also responsible for staff training and development and it assists in the provision of training for Housing Associations and Authorities.

During 1992-93, the Human Resources Division will continue to promote the implementation of the Affirmative Action Program and to complete the development of a Human Resources Development Plan.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(23)	334	432	334	370
Grants and Contributions	-	-	-	-	-
Other O&M	(16)	874	1,040	839	1,322
Total O&M	(18)	1,208	1,472	1,173	1,692
Total Capital	-	-	-	-	-
Total Expenditures	(18)	1,208	1,472	1,173	1,692
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	5.0	6.1
Casual	-	0.5	0.5	0.5	0.5
Total Person Years	-	5.5	5.5	5.5	6.6

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

COMMUNITY AND PROGRAM SERVICES

This activity is comprised of three functions: Management, Community and Program Development, and Property Management and Program Operations.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand, to the development of new programs and strategies. Existing program policies and strategies are reviewed and recommendations are made regarding retention and modification. A research capability within the section provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including Rental Programs, Homeownership Programs, Repair Programs, Lending Programs and the Maintenance Management System.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	986	962	986	1,058
Grants and Contributions	188	719	250	1,344	287
Other O&M	8	532	493	588	515
Total O&M	31	2,237	1,705	2,918	1,860
Total Capital	(16)	38,791	47,072	47,072	47,148
Total Expenditures	(16)	41,028	48,777	49,990	49,008
Total Revenues	(17)	27,132	32,648	32,648	32,726
Person Years					
Continuing	-	14.0	14.0	14.0	15.9
Casual	-	0.4	0.4	0.4	0.4
Total Person Years	-	14.4	14.4	14.4	16.3

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

FINANCE AND CORPORATE SERVICES

The Finance and Corporate Services Division is comprised of three functions: Management, Comptrollership and Corporate Services.

This division is responsible for the financial functions of the Corporation including budget development, FMB submission preparation and the development, implementation and monitoring of financial systems and procedures. The Corporate Services function specializes in materials acquisition and transportation activities. This group is responsible for tendering, acquisition, expediting, and delivery of construction materials in support of capital programs and, in addition, Corporation equipment and supply requirements.

The Other O&M budget includes $13,323,000 to provide for payment of principal and interest on loans from C.M.H.C. and loans from Canada. These loans amount to $94,876,000 as at March 31, 1991, bear interest at an average rate of 13.3% and are repayable in annual installments until the year 2033. There have been no new projects undertaken since 1[illegible]4 which were financed through loan proceeds.

The loans are guaranteed by the Government of the Northwest Territories and are cost shared with C.M.H.C.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(18)	1,437	1,763	1,492	1,533
Grants and Contributions	(10)	322	358	358	425
Other O&M	(1)	14,932	15,085	15,366	15,110
Total O&M	(3)	16,691	17,206	17,216	17,068
Total Capital	-	-	-	-	-
Total Expenditures	(3)	16,691	17,206	17,216	17,068
Total Revenues	-	9,681	9,681	9,681	12,529
Person Years					
Continuing	(4)	24.0	25.0	25.0	26.9
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	(4)	25.2	26.2	26.2	28.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

CONSTRUCTION/DEVELOPMENT

The Construction/Development Division is divided into four sections: Management, Development Design, Contract Services and Construction Services.

This division is responsible for designing, cost estimating, tendering, and construction of the Corporation's housing programs and, in addition, provides technical advice to the other divisions within the Corporation.

Construction/Development is responsible for ensuring that all building project documentation meets time constraints, and are within financial, technical and social requirements. Supervisory and inspection services are performed to ensure contractor compliance with cost, quality and time schedules. Suitable land acquisition for all capital projects is required.

Increased activity for this division will come from ensuring a maximum usage of local labour and community services, as well as the review of all current designs to identify further areas of cost savings.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(7)	1,575	1,695	1,660	1,418
Grants and Contributions	-	-	-	-	-
Other O&M	(17)	265	318	365	319
Total O&M	(9)	1,840	2,013	2,025	1,737
Total Capital	-	-	-	-	-
Total Expenditures	(9)	1,840	2,013	2,025	1,737
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(4)	23.0	24.0	24.0	20.9
Casual	-	1.2	1.2	1.2	0.8
Total Person Years	(4)	24.2	25.2	25.2	21.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for assisting local housing organizations in the day-to-day delivery and management of Corporation program and policies.

The District Offices assist in the administration of rental housing programs at the community level by coordinating and monitoring the activities of the Housing Associations/Authorities. Major priorities include increased consultation and planning with community groups to enhance local authority and responsibility and to stimulate community development and economic opportunities.

District responsibilities also include the delivery of individually-targeted homeownership programs to increase the private housing inventory and reduce dependence on government subsidized rental housing. Extensive consultation and planning with community organizations and groups is required to ensure that local priorities and problems are addressed.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(1)	5,003	5,076	4,949	4,499
Grants and Contributions	-	-	-	-	-
Other O&M	(2)	2,747	2,796	2,747	3,318
Total O&M	(2)	7,750	7,872	7,696	7,817
Total Capital	-	24,087	24,152	24,152	23,751
Total Expenditures	(1)	31,837	32,024	31,848	31,568
Total Revenues	(23)	8,298	10,736	10,736	10,637
Person Years					
Continuing	-	83.0	83.0	83.0	72.4
Casual	-	1.6	1.6	1.6	2.2
Total Person Years	-	84.6	84.6	84.6	74.6

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

HOUSING ASSOCIATIONS

Housing Associations/Authorities manage Corporation rental housing programs under the terms of management agreements entered into with the Northwest Territories Housing Corporation (NWTHC).

The major responsibilities of Associations/Authorities include:

- The allocation of housing based on need and other relevant criteria, through the use of a consistent and fair rating system.
- Consistent and fair rental assessment based on verified income information, and conducted within the guidelines of the rental policy.
- The employment of staff necessary to carry out rental housing management and maintenance responsibilities through the best use of available resources.

There will be increased emphasis placed on consultation and involvement in decision making, at the local community level.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	1	67,858	67,168	64,965	61,735
Other O&M	-	-	-	-	-
Total O&M	1	67,858	67,168	64,965	61,735
Total Capital	-	-	-	-	-
Total Expenditures	1	67,858	67,168	64,965	61,735
Total Revenues	-	35,070	35,009	32,373	33,201
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

OPERATING CONTRIBUTION FROM THE GNWT

($000)

	1992-93 Proposed Estimates	1991-92 Main Estimates	1990-91 Actuals
DISTRIBUTION OF CONTRIBUTIONS			
Headquarters	13,194	14,837	16,141
Yellowknife	2,871	2,976	2,579
Hay River	3,226	3,342	2,855
Inuvik	7,343	7,288	6,777
Kitikmeot	5,898	6,101	5,738
Keewatin	7,959	7,836	7,020
Baffin	13,241	12,745	11,382
	--------	--------	--------
TOTAL GRANTS AND CONTRIBUTIONS	53,732	55,125	52,492

DETAIL OF INCOME AND EXPENDITURES

($000)

	1992-93 Proposed Estimates	1991-92 Main Estimates	1990-91 Actuals
INCOME			
Operating Contribution from GNWT	53,732	55,125	52,492
CMHC Recoveries	42,351	39,654	40,512
Other Revenue	2,400	2,400	5,218
Housing Association Rental Revenues	10,699	10,119	9,140
TOTAL INCOME	109,182	107,298	107,362
EXPENDITURES			
Housing Association Expenditures	78,557	75,084	70,875
Program Contributions	1,041	1,702	711
Salary and Wages	9,859	10,000	9,565
Other Administration	6,402	7,189	7,985
Interest on Long Term Debt	13,323	13,323	13,313
TOTAL EXPENDITURES	109,182	107,298	102,449
SURPLUS (DEFICIT)			4,913

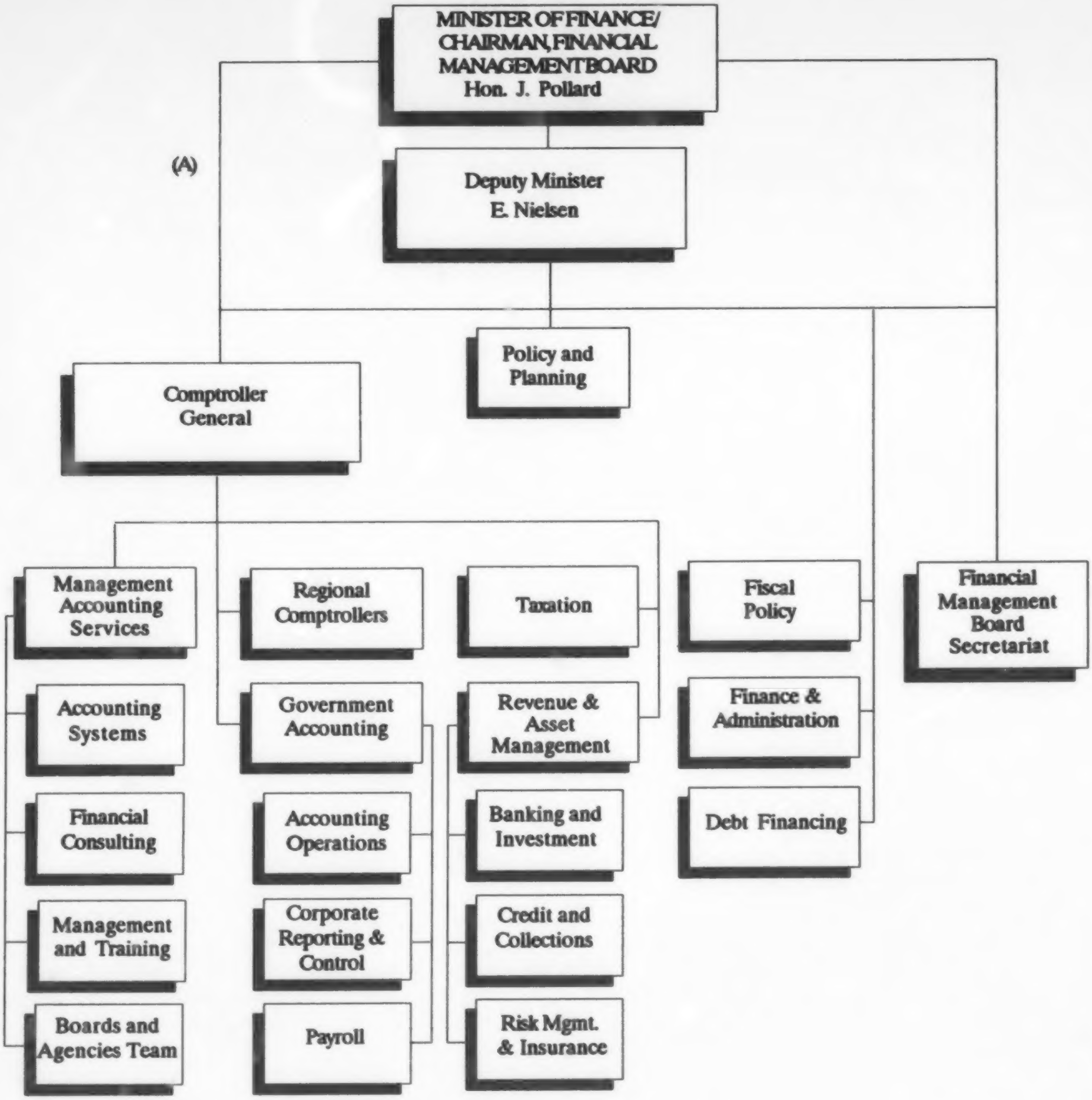
*NOTE : The NWTHC contribution to the Housing Associations is net of rental revenues, as follows:

	1992-93 Proposed Estimates	1991-92 Main Estimates	1990-91 Actuals
Housing Association's Expenditures	78,557	75,084	70,875
Less: Rental Revenues	10,699	10,119	9,140
Net NWTHC Contribution	67,858	64,965	61,735

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	-	-	-	-	-	-
Grants and Contributions	16,065	3,226	7,343	13,241	7,959	5,898
Other O&M						-
Total O&M	16,065	3,226	7,343	13,241	7,959	5,898
Capital						
Buildings and Works	-	-	-	-	-	-
Acquistion of Equipment	-	-	-	-	-	-
Contributions	3,637	5,457	5,259	4,714	4,735	3,646
Total Capital	3,637	5,457	5,259	4,714	4,735	3,646
Total Expenditures	19,702	8,683	12,602	17,955	12,694	9,544
Person Years						
Continuing	83.0	14.0	15.0	23.0	10.0	11.0
Casual	3.6	0.2	0.2	0.6	0.2	0.2
Total Person Years	86.6	14.2	15.2	23.6	10.2	11.2

FINANCE


MINISTER OF FINANCE/ CHAIRMAN, FINANCIAL MANAGEMENT BOARD
Hon. J. Pollard
(A)
Deputy Minister
E. Nielsen
Policy and Planning
Comptroller General
Management Accounting Services
Accounting Systems
Financial Consulting
Management and Training
Boards and Agencies Team
Regional Comptrollers
Government Accounting
Accounting Operations
Corporate Reporting & Control
Payroll
Taxation
Revenue & Asset Management
Banking and Investment
Credit and Collections
Risk Mgmt. & Insurance
Fiscal Policy
Finance & Administration
Debt Financing
Financial Management Board Secretariat

Staffing Information

The department has a total of 149.4 person years.

(A) Denotes direct reporting of Comptroller General to Minister of Finance for statutory responsibilities.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Finance and the Department of Finance have the mandate for the stewardship of the financial resources of the Government of the Northwest Territories, for the development of the government's fiscal policy and for providing analysis, advice and other support services to the Financial Management Board. The Minister and the department are to ensure that the government is in a sound financial position, that it has the financial resources to implement its policies and programs, and that financial systems and procedures are provided and resources allocated, in an effective, efficient and economical manner, in support of government programs.

DEPARTMENTAL GOALS

1. The government has the financial policies, systems and procedures it requires in support of its operations.

2. The government has the centralized revenue and general accounting services it requires in support of its operations.

3. The government has accurate and timely financial reports and information on its financial position and on the results of its operations.

4. The government has the systems to safeguard its physical and financial resources.

5. The government's financial legislation and policies are monitored and enforced where required.

6. The government maintains, in a cost effective manner, the funding infrastructure and resources needed to meet the financial obligations of the GNWT.

7. The tax programs of the government are administered.

8. The government provides centralized revenue, general accounting, and financial reporting support services to GNWT boards and agencies.

9. The Minister of Finance has information and analysis on tax and budgetary issues, and recommendations on tax and broad budgetary policies.

10. The Minister of Finance has information and analysis on the economic aspects of fiscal policy.

11. The Minister of Finance has information, analysis and recommendations needed to establish the GNWT's positions on intergovernmental fiscal issues; these positions are used in representations made to other governments, agencies and individuals.

12. The Financial Management Board (FMB) has the information and advice required for sound financial management decision making relative to the allocation, management and control of GNWT resources.

DEPARTMENTAL OVERVIEW

(Continued...)

13. GNWT departments and agencies have information and advice relative to the management and control of the resources assigned to them by the FMB.

14. The FMB has support in developing and tabling estimates, as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.

15. The FMB has administrative support in preparing for, and conducting meetings, in the recording and implementing of decisions, and in the communication of FMB direction to appropriate parties.

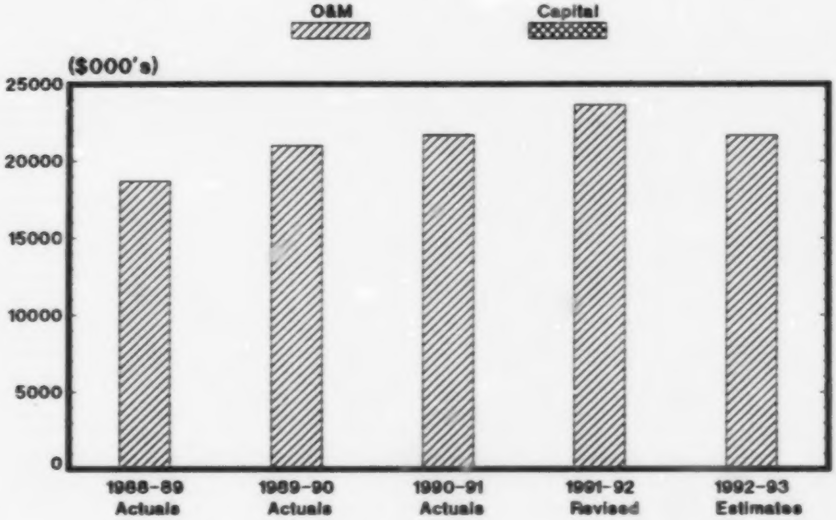
Sound fiscal management will continue to be a prime objective of the department. The Department of Finance provides the government with budgetary and financial management and advice necessary for effective control of public funds, and provides departments with the services required for them to fulfil their mandate.

The highly decentralized operation of the financial function in government, with delegated responsibilities in each department, and with representation in each of the major regional centres, ensures that the financial administration of the government is efficient and as close to the provision of services as possible.

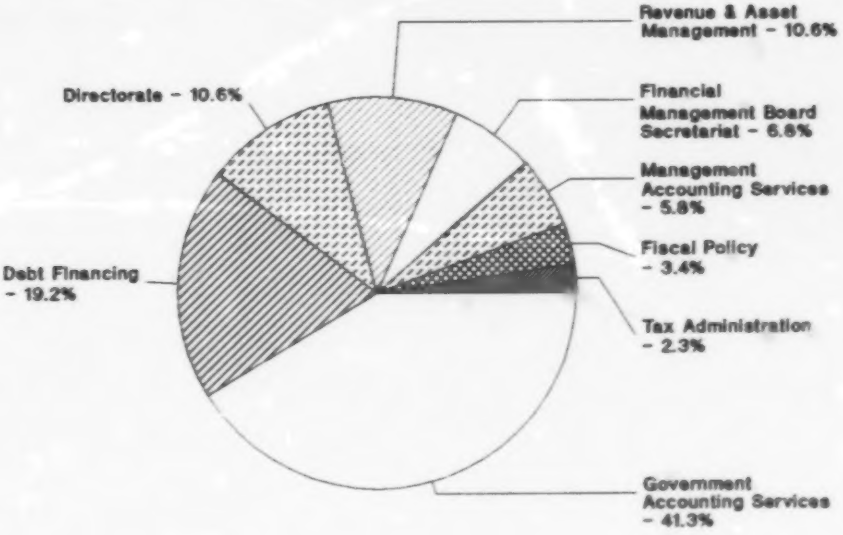
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Revenue and Asset Management	To develop an electronic system for transfer of major, periodic payments which will improve efficiancy and forecasting and reduce costs.
Government Accounting	To implement changes to the manual and computerized systems and procedures used to process payroll documents to improve efficiency and reduce costs.
	To implement changes to the manual and computerized systems and procedures used to process financial transaction documents to improve efficiency and reduce costs.
Fiscal Policy	To develop a method to measure the effects of oil and gas development and production of the governement's own-source revenues and fiscal frameworks under different revenue sharing scenarios.
	To complete verification of the data used in the 1987-88 tax effort adjustment factor, as specified in the formula financing agreement.
Tax Administration	To complete and implement the electronic interface between the property tax information system and the financial information system for the automated processing of property tax invoices.
Management Accounting Services	To implement the revisions to the government's main accounting system that were programmed in the previous fiscal year.
	To design and implement improved methods by which employees can obtain financial information from the government's main accounting system.
	To release a main revision to the comptroller's manual, designed to provide up-to-date information on how employees can access and apply the government's main accounting system.
Financial Management Board Secretariat	To coordinate the development of a government-wide informatics strategy.
	To fully integrate the capital needs assessment into the capital planning process.
	To coordinate a governemtn-wide review of existing capital standards and criteria.
	To undertake an evaluation of existing management controls and accountibility systems in the government.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	9,596	9,628	9,476	9,357
Grants and Contributions	-	3,500	3,500	3,000	2,873
Other O&M	(18)	8,577	10,520	8,644	9,436
Total O&M	(8)	21,673	23,648	21,120	21,666
Total Capital	-	-	-	-	59
Total Expenditure	(8)	21,673	23,648	21,120	21,724
Total Revenues	2	960,160	940,816	923,767	883,293
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	(4)	149.4	155.3	153.3	146.2
Casual	(8)	5.9	6.4	6.4	12.4
Revolving	-	-	-	-	-
Total Person Years	(4)	155.3	161.7	159.7	158.6

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate is responsible for the overall direction and coordination of the department. This activity consists of the offices of the Deputy Minister, the Comptroller General, the Director, Policy and Planning, and the Administration and Systems Chargeback tasks. Policy and planning, financial, and administrative support are provided to the senior management of the department through this activity.

Responsibility for maintaining budget, personnel and expenditure records and departmental financial control services for the Department of Finance is also included in this activity.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(2)	766	780	720	757
Grants and Contributions	-	-	-	-	-
Other O&M	(5)	1,540	1,621	1,104	1,582
Total O&M	(4)	2,306	2,401	1,824	2,339
Total Capital	-	-	-	-	29
Total Expenditure	(4)	2,306	2,401	1,824	2,368
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	9.5	9.5	9.5	9.1
Casual	-	0.8	0.8	0.8	1.2
Total Person Years	-	10.3	10.3	10.3	10.3

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

REVENUE AND ASSET MANAGEMENT

Revenue and Asset Management provides specialized technical management of government financial assets. It is responsible for analyzing credit risk, minimizing bad debt losses, and collecting overdue receivables, managing the government's cash position; conducting the government's banking, borrowing and investment activities; providing related advisory and cash management services, and protecting government activities and assets from risk of loss by means of insurance coverage and risk management activities.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	6	705	665	665	693
Grants and Contributions	-	-	-	-	-
Other O&M	0	1,580	1,585	1,664	1,215
Total O&M	2	2,285	2,250	2,329	1,908
Total Capital	-	-	-	-	-
Total Expenditure	2	2,285	2,250	2,329	1,908
Total Revenues	(27)	7,693	10,593	11,694	10,949
Person Years					
Continuing	0	11.0	11.0	11.0	10.5
Casual	0	0	0	0	1.2
Total Person Years	0	11.0	11.0	11.0	11.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

GOVERNMENT ACCOUNTING

Government Accounting is responsible for providing timely and meaningful financial management information, including the annual report of Public Accounts. This activity provides for the effective internal control and reporting of all expenditures and revenues of the government and for the timely payment of GNWT employees and supplier accounts. The department's regional offices are budgeted for in this activity.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(3)	5,127	5,266	5,174	4,963
Grants and Contributions	-	3,500	3,500	3,000	2,873
Other O&M	(44)	318	565	415	483
Total O&M	(4)	8,945	9,331	8,589	8,319
Total Capital	-	-	-	-	-
Total Expenditure	(4)	8,945	9,331	8,589	8,319
Total Revenues	2	920,057	897,527	880,137	844,071
Person Years					
Continuing	(6)	88.4	94.3	92.3	87.4
Casual	-	4.0	4.0	4.0	6.7
Total Person Years	(6)	92.4	98.3	96.3	94.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

FISCAL POLICY

Fiscal Policy is responsible for developing policies and providing research, analysis, and recommendations on the fiscal and economic policies of the government, providing analysis and advice on Canadian and Northwest Territories tax policies; monitoring and advising on intergovernmental fiscal relations; providing input into multi-year fiscal plans, and preparing the annual budget address. It also provides technical support for the ministers' of finance and provincial treasurers' conferences, and for the Federal-Provincial Continuing Committee of Officials on Fiscal and Economic Matters, which advises the ministers of finance and provincial treasurers.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	4	593	570	570	532
Grants and Contributions	-	-	-	-	-
Other O&M	(14)	137	160	160	92
Total O&M	-	730	730	730	624
Total Capital	-	-	-	-	-
Total Expenditure	-	730	730	730	624
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	1.0	8.0	7.2
Casual	-	-	-	-	0.1
Total Person Years	-	8.0	1.0	8.0	7.3

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DEBT FINANCING

Debt Financing provides for the interest expense on funds borrowed by the GNWT.

Funds may be borrowed by way of overdraft and other short term debt instruments as well as by issuing bonds. These funds may be used for territorial, local and municipal purposes.

This budget includes the interest on the bonds issued for the purchase of the Northern Canada Power Comission in 1988 and on bank overdrafts and other short term borrowing arrangements.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	(15)	4,160	4,911	4,256	4,844
Total O&M	(15)	4,160	4,911	4,256	4,844
Total Capital	-	-	-	-	-
Total Expenditure	(15)	4,160	4,911	4,256	4,844
Total Revenues	(14)	3,668	4,256	4,256	4,844
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

TAX ADMINISTRATION

Tax Administration is responsible for administering government commodity tax legislation. Current legislation consists of the Petroleum Products Tax Act, Tobacco Tax Act, and the Property and Assessment Tax Act. Tax Administration includes issuing, monitoring and controlling a system of permits and collection agreements; issuing property tax notices; maintaining records, and responding to taxpayer inquiries.

This division also provides administrative and taxation revenue analysis; maintains a data base of taxpayer information, and participates, through interjurisdictional exchange agreements, in controlling tax evasion.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	3	393	380	380	456
Grants and Contributions	-	-	-	-	-
Other O&M	(10)	111	124	124	41
Total O&M	-	504	504	504	497
Total Capital	-	-	-	-	-
Total Expenditure	-	504	504	504	497
Total Revenues	1	28,742	28,440	27,680	23,429
Person Years					
Continuing	-	6.0	6.0	6.0	6.5
Casual	-	0.3	0.3	0.3	1.2
Total Person Years	-	6.3	6.3	6.3	7.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

MANAGEMENT ACCOUNTING SERVICES

Management Accounting Services provides financial systems, procedures and training essential to the financial management and administration of the government. This includes reviewing legislation for financial content and impact on the control and reporting of government funds; drafting financial procedures and regulations; maintaining the payroll system and the central financial system, including modifying computer programs and related documentation; providing systems and accounting expertise to user departments as required, and providing training to users of financial policies and systems. This activity also provides evaluation of the government's accounting systems for use by certain GNWT public agencies.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	720	717	717	677
Grants and Contributions	-	-	-	-	-
Other O&M	(24)	540	715	715	543
Total O&M	(12)	1,260	1,432	1,432	1,220
Total Capital	-	-	-	-	-
Total Expenditure	(12)	1,260	1,432	1,432	1,220
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	10.0	10.0	10.0	9.2
Casual	-	0.6	0.6	0.6	1.3
Total Person Years	-	10.6	10.6	10.6	10.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Financial Management Board Secretariat is an administrative and technical support group attached to the Financial Management Board (FMB). Its responsibility is to :

Ensure the FMB is provided with the information and advice required for sound decision-making relative to the allocation, management and control of the financial resources of the government.

Coordinate the government-wide budgeting process.

Provide meeting support and record keeping services to the FMB.

Provide financial advice and undertake special projects relative to various major issues affecting the government.

Increase the economy, efficiency and effectiveness of the use of government financial resources by coordinating the implementation and monitoring of government-wide systems that provide information on the utilization of resources to achieve established goals and objectives.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	3	1,292	1,250	1,250	1,279
Grants and Contributions	-	-	-	-	-
Other O&M	(77)	191	839	206	636
Total O&M	(29)	1,483	2,089	1,456	1,915
Total Capital	-	-	-	-	30
Total Expenditure	(29)	1,483	2,089	1,456	1,945
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	16.5	16.5	16.5	16.3
Casual	(71)	0.2	0.7	0.7	0.7
Total Person Years	(3)	16.7	17.2	17.2	17.0

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONTRIBUTIONS			
GOVERNMENT ACCOUNTING			
Power Subsidy Program Domestic and commercial power subsidies to consumers of electricity who pay a higher rate than is charged in Yellowknife.	3,500	3,500	2,873
CONTRIBUTIONS	3,500	3,500	2,873
Grants & Contributions	3,500	3,500	2,873

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals

Arctic College

Legislation (Arctic College Act) to establish Arctic College was approved in 1987. Through a contribution agreement with the Department of Education, the College was funded for the delivery of adult and post-secondary education programs, and the direct and indirect costs of support services. In 1991-1992, the contribution agreement was changed so that the College was no longer funded for the indirect costs of services provided by Department of Finance, only the direct costs. The billing of indirect costs to the College by Finance was stopped.

Finance provides payroll services to Arctic College.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Arctic College	-	-	32
TOTAL DEPARTMENT	-	-	32

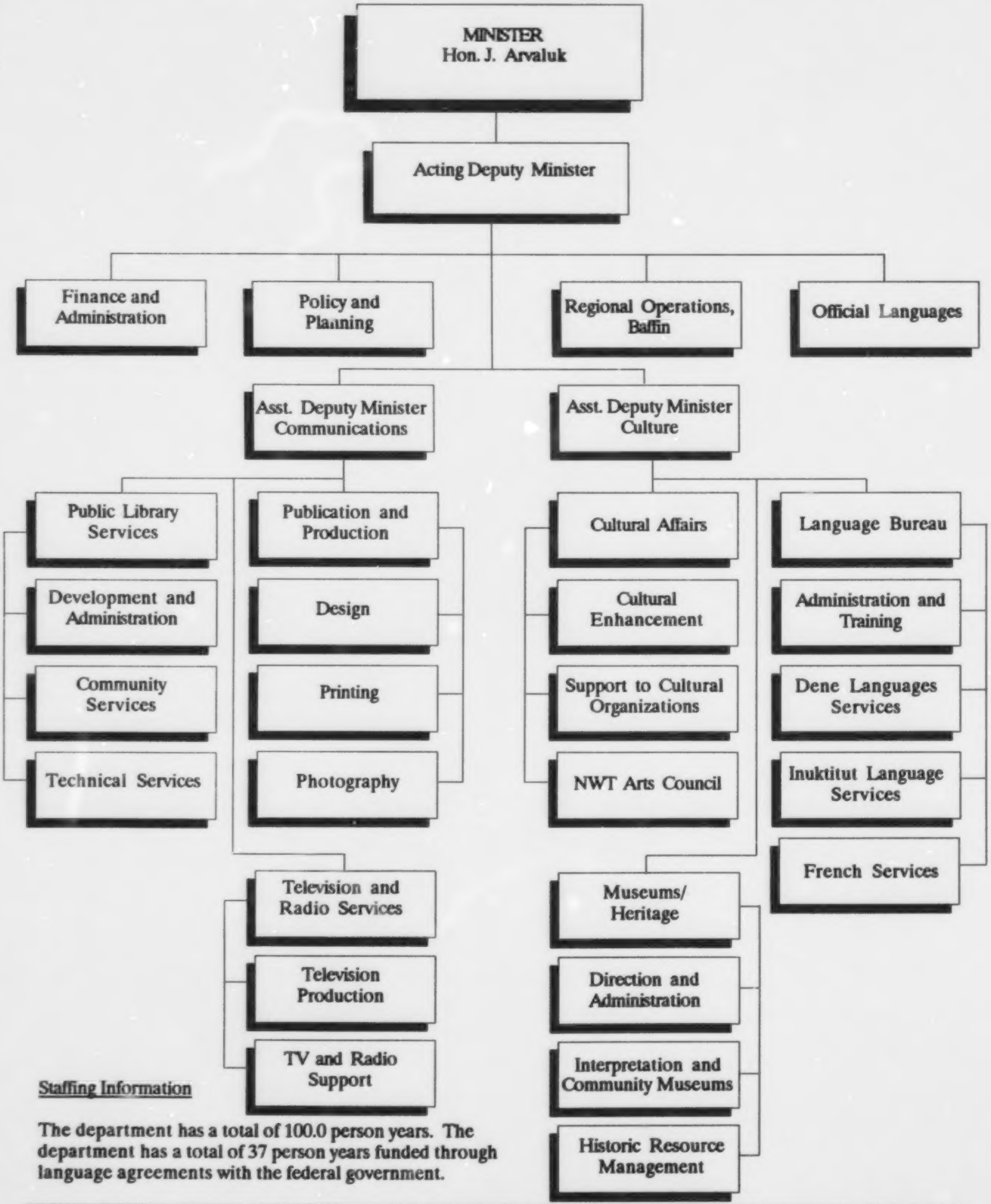
REVENUES, RECOVERIES AND TRANFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Grant from Canada				
Grant from Canada	802,279	786,627	797,980	772,867
Grant from Canada	802,279	786,627	797,980	772,867
Taxation Revenue				
Personal Income Tax	64,806	62,369	64,827	57,971
Corporate Income Tax	49,462	45,021	14,320	10,211
Fuel Tax	9,975	10,468	12,607	10,035
Tobacco Tax	13,979	13,527	9,932	9,303
Property Taxes & School Levies	4,788	4,445	5,141	4,091
Taxation Revenue	143,010	135,830	106,827	91,611
General Revenues				
Investment Interest	2,400	5,390	5,390	6,475
Municipal Interest	5,233	5,143	6,244	3,983
Miscellaneous Interest	5	5	5	56
General Revenues	7,638	10,538	11,639	10,514
Other Recoveries				
Sundry Revenue	5	5	5	181
Uninsured Loss Recoveries	60	60	60	491
Recover NWTPC Bond Interest	3,668	4,256	4,256	4,844
Power Subsidy Recovery	3,500	3,500	3,000	2,784
Other Recoveries	7,233	7,821	7,321	8,301
Operations & Maintenance Revenues	960,160	940,816	923,767	883,293
Total Revenues	960,160	940,816	923,767	883,293

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	6,732	782	556	542	514	470
Grants and Contributions	3,500	-	-	-	-	-
Other O&M	8,415	54	12	21	34	41
Total O&M	18,647	836	568	563	548	511
CAPITAL						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditure	18,647	836	568	563	548	511
Person Years						
Continuing	99.9	14.5	9.5	9.5	8.5	7.5
Casual	4.7	-	0.2	-	0.3	0.7
Total Person Years	104.6	14.5	9.7	9.5	8.8	8.2

Culture and Communications


MINISTER
Hon. J. Arvaluk
Acting Deputy Minister
Finance and Administration
Policy and Planning
Regional Operations, Baffin
Official Languages
Asst. Deputy Minister Communications
Asst. Deputy Minister Culture
Public Library Services
Development and Administration
Community Services
Technical Services
Publication and Production
Design
Printing
Photography
Television and Radio Services
Television Production
TV and Radio Support
Cultural Affairs
Cultural Enhancement
Support to Cultural Organizations
NWT Arts Council
Museums/ Heritage
Direction and Administration
Interpretation and Community Museums
Historic Resource Management
Language Bureau
Administration and Training
Dene Languages Services
Inuktitut Language Services
French Services

Staffing Information

The department has a total of 100.0 person years. The department has a total of 37 person years funded through language agreements with the federal government.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.

2. Cultural and artistic endeavours of northern residents are encouraged and promoted.

3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.

4. Broadcast communications systems are improved through implementation of new technology and a satellite network system serving government and aboriginal broadcasting organizations.

5. Research, information and leisure-time reading and audio-visual needs are met through a network of public libraries and archives.

6. The history and heritage of the people of the NWT are preserved, protected and promoted.

The Department of Culture and Communications is a central agency with responsibility for communications and culturally-related activities. It provides language, graphic design, publishing and audio-visual services to all departments and agencies, and delivers programs to the public with its museums and public libraries and television and radio activities. As well, the department administers the NWT Arts Council and northern performers, oral tradition, cultural enhancement and cultural organizations' grants and contributions programs.

An Official Languages section performs a central monitoring and coordinating role for projects funded under the Canada-NWT Cooperation Agreement for French and Aboriginal Languages. This three year agreement provides funding through the federal department of the Secretary of State for preservation, development and enhancement of Aboriginal languages and provision of french language services within the Government of the NWT and its agencies. The department is responsible for presenting and reporting requirements under the agreement and for coordinating an evaluation of progress towards meeting the objectives of the agreement.

During 1992-93, there will be a contribution program under the Canada-NWT Cooperation Agreement, supporting community-based language enhancement programs. Funding under the agreement will be able to assist community-initiated projects, in addition to providing for the necessary internal government requirements.

DEPARTMENTAL OVERVIEW

Also during 1992-93, a major evaluation of programs and services provided under the Canada-NWT Cooperation Agreement will begin. This will be an important vehicle for reviewing the effectiveness of these programs and a significant factor in negotiating future language funding agreements.

The 1992-93 budget of Culture and Communications does not include the Government Library task, which has been transferred from the Library Services activity to the Legislative Assembly. To improve services to the Assembly and the Public Service, the legislative and government libraries will operate a combined service, while public library services will concentrate on serving the general public.

As with other departments, Culture and Communications has a reduced 1992-93 budget due to financial restraint and the need to assist in lowering the government's over-all deficit. At the same time, there has been an increase in the demands for the department's services, particularly from the arts, heritage and cultural communities, as well as growing demands for interpreting and translating services.

While the department continues to control expenses through reasonable restraint measures and has taken care to recommend, as much as possible, cuts in areas of least impact on the public, there will be some reduction in the level of service and the amount of financial support available through grants and contributions. Communities are developing a more integrated approach to provision of cultural activities, but this has not lessened the need and demand for the department's programs. There will be intense competition for the more limited financial assistance being provided by the department.

Interpreting and translating services have increased as a result of the provisions of the Official Languages Act and this trend will continue. The department will have to concentrate more on priority needs of the Legislative Assembly and the Government of the NWT in this area and will not be able to provide additional services to non-government organizations, which has been done on an "if available" basis in the past.

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DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To monitor and implement 1992-93 projects funded under the Canada-NWT Cooperation Agreement for French and Aboriginal Languages.
	To monitor first collection of community-based data for the evaluation of the progress being made in the Canada-NWT Cooperation Agreement.
	To analyze and, where appropriate, incorporate recommendations of the audit report on the official languages program.
	To develop a communications strategy on Official Languages.
	To review all departmental policies, directives and operating guidelines and revise or draft as required, on a prioritized basis.
	To coordinate a functional program analysis for the department.
Publications and Production	To hold instructional seminars for government departments on desk top publishing.
	To explore new methods to decrease turnaround time on jobs done through the Territorial Printer's Office.
	To steadily increase quality and efficiency in the Print Shop by setting up a proper schedule of maintenance, training and replacement of used and inefficient equipment.
	To develop mailing lists on computer in the Distribution Centre to promote more aggressively all government publications and thus increase revenues.
	To develop a new poster series featuring the people of the NWT.
	To more directly target advertising to areas where the highest rate of revenue is realized.
	To computerize warehouse inventory.

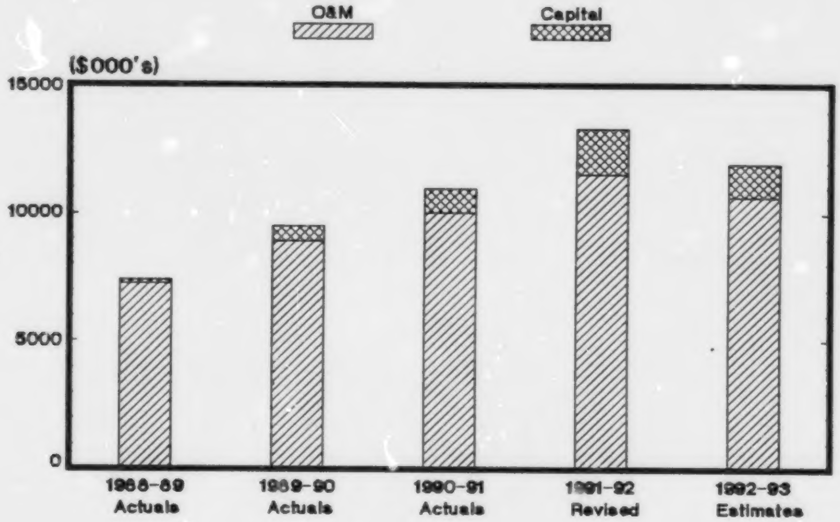
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Language Bureau	To evaluate the administrative procedures to monitor staff training and interpreting/translating statistics.
	To analyze, and where appropriate incorporate the recommendations of the study of the internal organization of the Language Bureau.
	To complete implementation of the transmission of native orthographies between GNWT computers.
	To consult with users on the effectiveness of the terminology bank developed for Inuktitut.
	To implement certification standards for interpreters.
	To develop and implement a User Policy and a User Manual.
	To research a system of user fees for the Language Bureau.
Museums/Heritage	To prepare amendments to the Historical Resources Act.
	To prepare a disaster plan for the collections at the Prince of Wales Northern Heritage Centre.
	To prepare a collections' plan for the Museums/Heritage Division.
	To apply national standards to the cataloguing of the archival collections.
	To produce museum audio-guides in each of the aboriginal languages.
	To develop a Geographic Names Contribution Program to support community-based geographic names' research.
	To develop a new exhibit plan for the Prince of Wales Northern Heritage Centre.
	To develop a strategy for community museum development and support.
	To complete the field work phase of archaeological research along the Camsell River and Marion Lake in collaboration with local Dogrib communities.

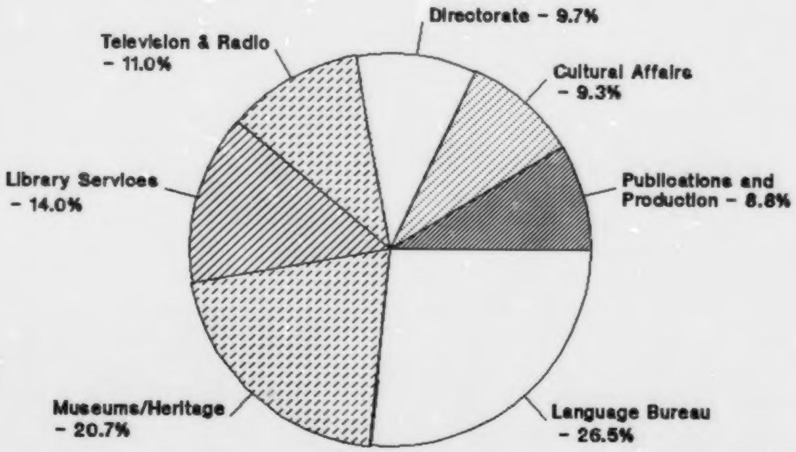
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Public Library Services	To negotiate contribution agreements with municipalities to provide local adminstration of library programs in Hay River, Iqaluit, Rankin Inlet, Fort Simpson, Nanisivik and Fort Smith.
	To provide training and staff development to all community librarians to enable them to make effective use of new CD-ROM catalogue equipment.
	To input into the NWT data base all Aboriginal languages' information currently collected.
	To have a Public Library Services' staff member visit each community library once a year for the purposes of consultation and ongoing training of staff and board members.
	To provide to all community library boards a set of procedures for conducting community information needs assessments.
	To upgrade facilities in the communities of Inuvik, Arviat, Pond Inlet, and Norman Wells.
	To implement Authority Control for the Multi LIS database.
	To involve all community libraries in a public participation process regarding new library legislation for the NWT.
Cultural Affairs	To develop and implement a strategy to monitor the use of cultural organization contributions.
	To assess the policy and evaluation criteria of the NWT Arts Council.
Television and Radio Services	To produce, in collaboration with other departments and agencies, a 26-part television series, "The Tube", that will be aimed at the youth (teens to 25 years) of the NWT.
	To coordinate GNWT involvement in Television Northern Canada, contributing a minimum of 9 hours of programming per week, including original production, co-production and acquired programs.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(5)	6,349	6,653	6,609	5,666
Grants and Contributions	(8)	1,611	1,758	1,756	1,639
Other O&M	(14)	2,705	3,133	3,001	2,706
Total O&M	(8)	10,665	11,544	11,366	10,011
Total Capital	(27)	1,302	1,784	2,112	957
Total Expenditures	(10)	11,967	13,328	13,478	10,968
Total Revenues	-	176	176	176	95
Revolving Fund	-	-	-	-	-
Person Years					
Continuing	(3)	100.0	102.8	103.9	86.0
Casual	(33)	15.6	23.2	24.1	14.8
Revolving	-	-	-	-	-
Total Person Years	(8)	115.6	126.0	128.0	100.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate manages the department, co-ordinates the development of cultural and communications policies and directs the Publications and Production, Language Bureau, Museums/Heritage, Public Library Services, Cultural Affairs and Television and Radio Services activities. Policy, planning, financial and administrative services are provided for the department and Official Languages programs and services are coordinated for the government.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	857	944	944	742
Grants and Contributions	-	-	-	-	-
Other O&M	(38)	179	287	287	158
Total O&M	(16)	1,036	1,231	1,231	900
Total Capital	(100)	-	43	43	-
Total Expenditures	(19)	1,036	1,274	1,274	900
Total Revenues	-	-	-	-	(15)
Person Years					
Continuing	(11)	11.4	12.8	12.8	10.1
Casual	20	1.2	1.0	0.9	0.7
Total Person Years	(9)	12.6	13.8	13.7	11.0

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and still-photographic needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	4	614	590	590	562
Grants and Contributions	-	-	-	-	-
Other O&M	(35)	323	497	425	502
Total O&M	(14)	937	1,087	1,015	1,064
Total Capital	(100)	-	133	133	52
Total Expenditures	(23)	937	1,220	1,148	1,116
Total Revenues	-	175	175	175	109
Person Years					
Continuing	-	10.3	10.3	10.3	9.8
Casual	(62)	1.0	2.6	2.6	0.9
Total Person Years	(12)	11.3	12.9	12.9	10.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

LANGUAGE BUREAU

The Language Bureau provides interpretation, translation and other communications services, in all official languages of the NWT, with the exception of Cree. These services are provided to the Legislative Assembly and to government departments and agencies. Services are provided in all regions.

Funding received under the Canada/Northwest Territories Cooperation Agreement is used to enhance the Language Bureau's capabilities in the delivery of Aboriginal language services and to provide French language services.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	1,932	2,126	2,126	1,600
Grants and Contributions	-	-	-	-	-
Other O&M	(5)	891	942	942	433
Total O&M	(6)	2,823	3,068	3,068	2,033
Total Capital	(100)	-	102	102	45
Total Expenditures	(11)	2,823	3,170	3,170	2,078
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	33.8	33.8	33.8	25.6
Casual	(87)	0.6	4.7	4.7	1.5
Total Person Years	(11)	34.4	38.5	38.5	27.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

MUSEUMS/HERITAGE

The Museums/Heritage activity is responsible for collecting, preserving, researching, documenting and presenting the cultural and natural history of the Northwest Territories. This is achieved through museum and archival programs at the Prince of Wales Northern Heritage Centre, as well as through the provision of advice, technical support and financial contributions supporting community heritage projects. Other territorial programs administered by the activity include archaeological resource management and geographic names research and official recognition.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(7)	1,621	1,743	1,743	1,526
Grants and Contributions	-	191	191	191	171
Other O&M	(19)	394	484	484	542
Total O&M	(9)	2,206	2,418	2,418	2,239
Total Capital	(33)	566	847	1,175	562
Total Expenditures	(30)	2,772	3,265	3,593	2,801
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(8)	22.3	24.3	24.3	20.4
Casual	(5)	10.5	11.0	11.1	7.9
Total Person Years	(7)	32.8	35.3	35.4	28.3

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

LIBRARY SERVICES

The NWT Public Library activity provides services to community libraries, groups handling deposit collections and individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Headquarters and regional staff consult with library boards, councils and community librarians about services, facilities, and programs. Training of staff and board members takes place in the community and through regional and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all community libraries through a computerized catalog of books and videos. A reference service to communities is also available, which includes obtaining materials from libraries outside the NWT.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	802	786	742	731
Grants and Contributions	(4)	347	361	331	264
Other O&M	(8)	347	378	378	412
Total O&M	(2)	1,496	1,525	1,451	1,407
Total Capital	52	643	422	422	145
Total Expenditures	10	2,139	1,947	1,873	1,552
Total Revenues	-	1	1	1	1
Person Years					
Continuing	4	14.9	14.3	15.4	12.9
Casual	(45)	1.1	2.0	1.9	2.0
Total Person Years	(2)	16.0	16.3	17.3	14.9

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

CULTURAL AFFAIRS

The Cultural Affairs activity supports, promotes and enhances cultural diversity and the arts in the NWT. This is accomplished through the distribution of grants and contributions, research and consultation. Cultural Affairs also provides administrative services and professional advice to the NWT Arts Council.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	10	148	135	135	200
Grants and Contributions	(8)	788	861	889	856
Other O&M	(58)	60	143	83	182
Total O&M	(13)	996	1,139	1,107	1,238
Total Capital	-	-	-	-	-
Total Expenditures	(13)	996	1,139	1,107	1,238
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.4	2.4	2.4	2.7
Casual	(78)	0.2	0.9	0.9	1.0
Total Person Years	(21)	2.6	3.3	3.3	3.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

TELEVISION AND RADIO SERVICES

This activity coordinates GNWT participation in the new northern public/educational television service, Television Northern Canada (TVNC). Within this activity, a central video and film production unit is responsible for handling the video/film production and distribution needs of government departments. It is also actively assisting in the development of aboriginal broadcasters and the private video/film production sector of the NWT, through co-productions, contracting and acquisition of programs on behalf of GNWT, primarily for TVNC, but also to meet other GNWT department needs.

Television and Radio Services is responsible for the maintenance of television and radio facilities in 27 small communities throughout the NWT. Capital and operating funds are provided for this purpose.

Grants and contributions are provided to community broadcasting societies and aboriginal native communications societies to support production and broadcast of culturally relevant radio and television programming in aboriginal languages.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	14	375	329	329	305
Grants and Contributions	(17)	285	345	345	348
Other O&M	27	511	402	402	477
Total O&M	9	1,171	1,076	1,076	1,130
Total Capital	(61)	93	237	237	153
Total Expenditures	(4)	1,264	1,313	1,313	1,283
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	4.9	4.9	4.9	4.5
Casual	-	1.0	1.0	1.0	0.8
Total Person Years	-	5.9	5.9	5.9	5.3

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
LIBRARY SERVICES			
Community Libraries Grants are provided to community libraries to offset some of the utility costs to operate library facilities.	6	6	6
CULTURAL AFFAIRS			
Support to Cultural Organizations Grants are provided to assist with the operational costs of arts, cultural or special events projects of NWT cultural organizations.	10	10	9
Cultural Enhancement Assistance is provided to individuals, groups and communities for projects which promote and enhance cultural identity in the NWT.	15	20	22
TELEVISION AND RADIO SERVICES			
Community Broadcasting Grants Financial assistance is provided for community-based radio and television stations.	180	180	158
GRANTS	211	216	195
CONTRIBUTIONS			
MUSEUMS/HERITAGE			
Museums Contributions Contributions are provided to communities for local museum development and programming.	191	191	171

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
LIBRARY SERVICES			
Community Library Services Contributions are provided towards the administrative and operational expenses of locally operated libraries.	341	355	258
CULTURAL AFFAIRS			
Cultural Enhancement Contributions are provided to individuals, groups and communities for projects which promote and enhance cultural identity in the NWT.	98	90	158
Oral Tradition Contributions Contributions are provided to individuals, groups and communities undertaking the documentation and research of oral traditions of the NWT.	93	98	64
Support to Northern Performers Contributions are provided to individuals, groups, communities and institutions involved in presenting NWT performing artists in the NWT and at national and international festivals and events.	92	152	92
Support to Cultural Organizations Contributions are provided for the administration, operation and development of NWT cultural organizations.	266	272	262
NWT Arts Council Contributions in support of creative projects in the arts are awarded to communities, organizations and individuals.	214	219	249

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
TELEVISION AND RADIO SERVICES			
Native Communications Contributions are provided to incorporated regional native communications groups and Television Northern Canada.	105	165	190
CONTRIBUTIONS	1,400	1,542	1,444
Grants & Contributions	1,611	1,758	1,639

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

NORTHERN OIL & GAS ACTION PROGRAM

The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1992-93 is the third year of a four year program which is, in turn, an extension of an initial four year program carried out between 1984 and 1988. The first two years' funding was approved by Treasury Board and a federal/territorial agreement was signed in October, 1990. Funding for 1992-93 and 19993-94 was approved by Treasury Board in late 1991 and a new federal/territorial agreement has been developed.

The Department of Culture & Communications is responsible for the Training Northerners in Archaeological Field and Laboratory Techniques NOGAP project. This project is funded to develop capabilities for training Northerners in archaeological management and analysis techniques and document and test ethnographic information as an archaeological/historical survey strategy.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NORTHERN OIL & GAS ACTION PROGRAM	120	42	32

OFFICIAL LANGUAGES - ABORIGINAL

The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the preservation, development and enhancement of the Aboriginal Languages. This is accomplished through governmental programs and initiatives, as well as through community-based projects coordinated by the Government of the Northwest Territories. 1992-93 is the second year of a three year funding agreement.

The funding provided through this agreement allows the Department of Culture and Communication to offer a grants and contribution program for community-based language enhancement projects, production of Aboriginal languages television programs and contributions in support of Aboriginal language television and a community-based geographic names project. The funding also supports terminology, translating and interpreting services through the Language Bureau and covers the costs for evaluation of this agreement. Twenty-two positions are funded in Culture and Communications through this section of the agreement.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES - ABORIGINAL	2,522	2,250	1,422

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES - FRENCH The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of French language services within the Government of the Northwest Territories and its agencies. This is accomplished through funding to governmental programs and initiatives, as well as funding for the cost of providing the services in French. 1992-93 is the second year of a three year funding agreement. In the Department of Culture and Communications, the funding provided through this agreement covers the French section of the Language Bureau, a centralized information service, the Official Languages section (which monitors and implements the agreement), the costs associated with printing and publication of materials required to be produced in French, programs at the Prince of Wales Northern Heritage Centre, contributions for community-based initiatives, French language library materials and television production. Fifteen positions are funded in Culture and Communications through this section of the agreement.			
OFFICIAL LANGUAGES - FRENCH	1,687	1,566	854
TOTAL DEPARTMENT	4,329	3,858	2,308

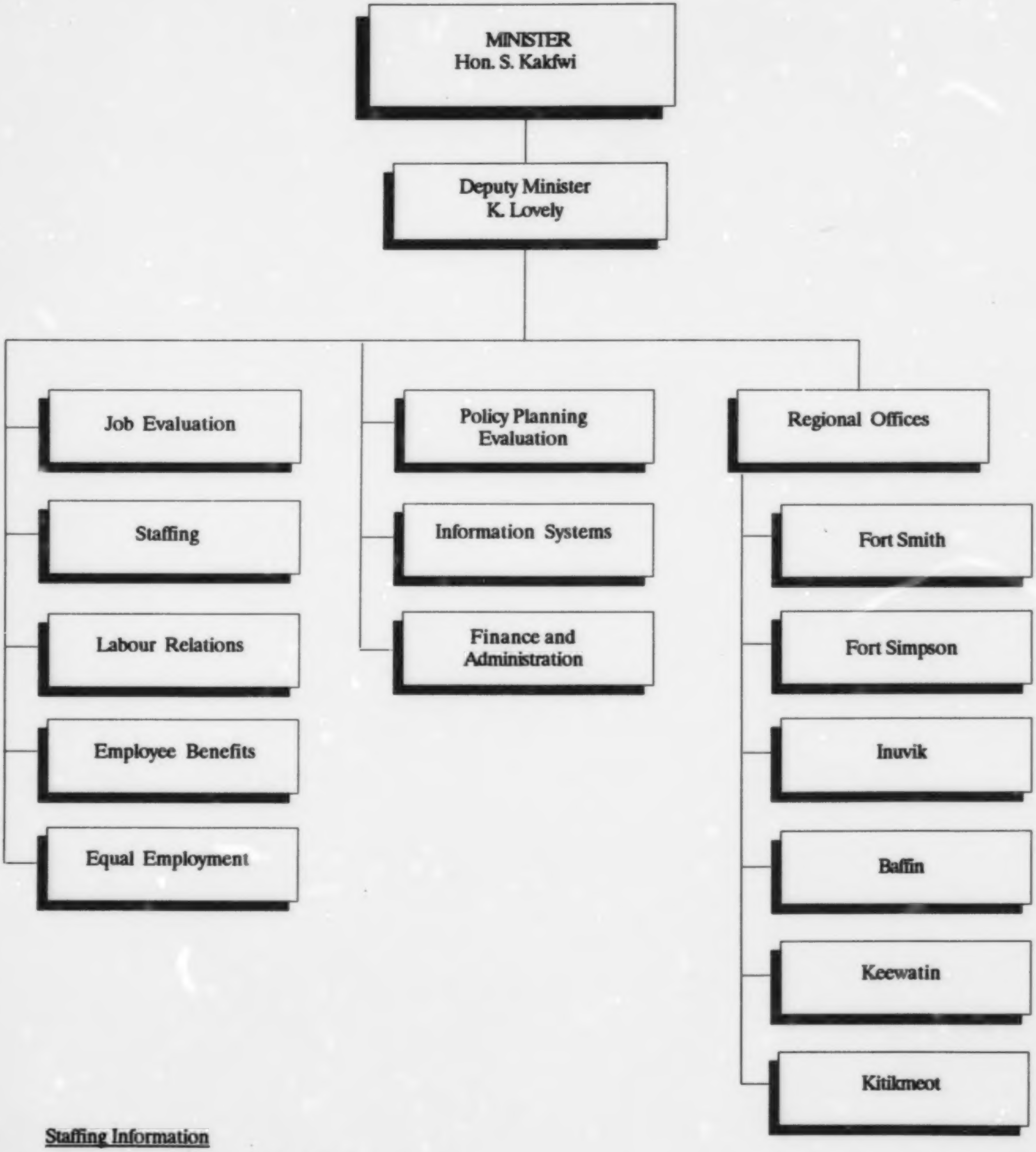
REVUNUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
General Revenues				
Library Fees	1	1	1	1
General Revenues	1	1	1	1
Other Recoveries				
Government Publications	175	175	175	109
Sundry	-	-	-	(15)
Other Recoveries	175	175	175	94
Operations & Maintenance Revenues	176	176	176	95
Total Revenues	176	176	176	95

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	4,972	197	58	607	318	197
Grants and Contributions	1,611	-	-	-	-	-
Other O&M	2,382	27	45	98	83	70
Total O&M	8,965	224	103	705	401	267
Capital						
Buildings and Works	6	-	-	35	442	20
Acquisition of Equipment	258	20	-	-	-	-
Contributions	220	-	251	-	-	50
Total Capital	484	20	251	35	442	70
Total Expenditures	9,449	244	354	740	843	337
Person Years						
Continuing	74.7	5.0	1.0	10.6	5.7	3.0
Casual	15.1	-	0.1	0.2	0.1	0.1
Total Person Years	89.8	5.0	1.1	10.8	5.8	3.1

Personnel


MINISTER
Hon. S. Kakfwi
Deputy Minister
K. Lovely
Job Evaluation
Staffing
Labour Relations
Employee Benefits
Equal Employment
Policy Planning Evaluation
Information Systems
Finance and Administration
Regional Offices
Fort Smith
Fort Simpson
Inuvik
Baffin
Keewatin
Kitikmeot

Staffing Information

The department has a total of 113.2 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Personnel have the mandate to serve the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.

2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The Department of Personnel is a service department. The organizational structure of the department consists of an elected Minister and six activities.

The Directorate is responsible for the overall direction, administration and co-ordination of departmental programs. The Deputy Minister and the Assistant Deputy Minister provide advice and counsel to the Minister on all Personnel matters.

The Directorate also consists of the Policy, Planning and Evaluation Division and the Finance and Administration Division. The Policy, Planning and Evaluation Division coordinates the development of departmental policies, coordinates planning, and evaluates the effectiveness and efficiency of departmental programs. This Division also provides human resource planning advice and assistance to the Government of the Northwest Territories to assist with the management of the Government's human resources and the achievement of the Government's affirmative action goals.

The Finance and Administration Division provides advice and information to the department's senior management on financial issues, coordinates the development and control of departmental budgets, and processes departmental accounts. The Division also provides office support services to all divisions.

The Staffing Activity develops policies governing the competition process, establishes procedures and systems to guide selection panels in the hiring of government employees, and implements the Affirmative Action Policy in the hiring of staff for all government departments.

The Job Evaluation Activity promotes pay equity in the rating of all government positions and provides advice on organizational design to departments, boards and agencies.

DEPARTMENTAL OVERVIEW

(Continued...)

The Labour Relations Activity establishes the terms and conditions of employment for the Public Service and identifies the procedures to be followed by employees and managers in resolving disputes. The Activity bargains collectively with the Union of Northern Workers and the Northwest Territories Teachers' Association and administers insurances, compensation and benefits for Public Servants of the Government of the Northwest Territories.

The Equal Employment Activity recommends overall affirmative action strategies, provides advice and assistance on the design and implementation of departmental affirmative action plans, and evaluates and reports progress in achieving the objective of providing equal employment opportunities.

The Employee Benefits' Activity is responsible for processing pay and benefits documents for employees and working closely with the Department of Finance's Payroll Division to ensure employees receive the pay to which they are entitled. This Activity provides benefits negotiated in collective agreements such as vacation travel assistance, medical travel assistance, removal on initial hire and transfer, and at the termination of employment. Dental premiums and Workers' Compensation Board premiums for all government employees are paid in this area. Food purchasing assistance is also provided to government employees in the Inuvik, Baffin, Keewatin and Kitikmeot regions.

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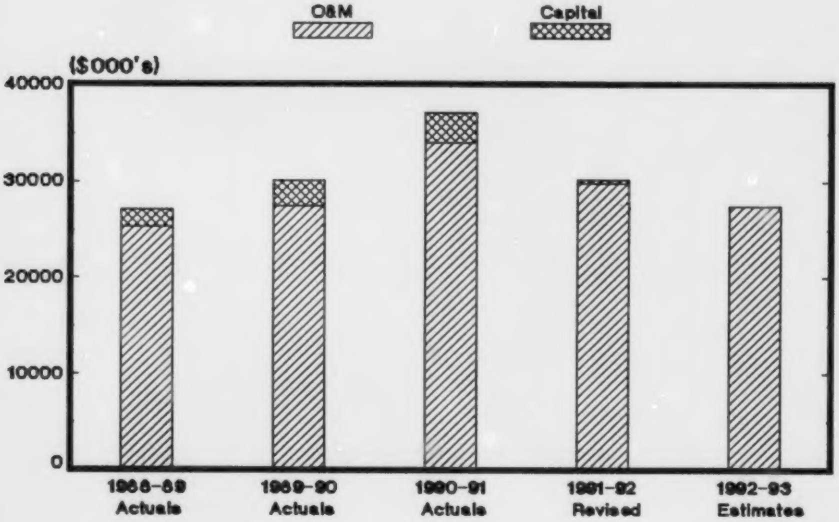
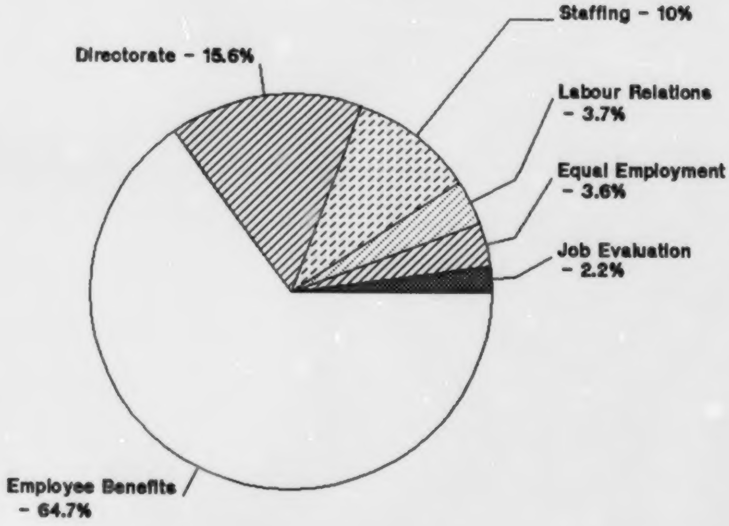
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To modify the Government Human Resources System after the implementation of a new Job Evaluation System.
	To establish a Housing Inventory System within the Government Human Resource Information System.
	To implement a revised Employee Performance Review System.
	To implement a Department of Personnel Human Resource Plan.
Equal Employment	To implement initiatives designed to reduce and eliminate systemic barriers under the Affirmative Action Policy.
	To develop career plans for Affirmative Action employees across the Government.
Job Evaluation	To finalize the work on the Joint Union/Government Pay Equity Study.
	To implement a new Gender Neutral Job Evaluation System.
Staffing	To implement revised Recruitment Advertising Procedures.
	To finalize and implement changes to the recruitment process to achieve standard rules and procedures.
Labour Relations	To develop methods, procedures and systems to support compensation research.
	To develop a Excluded Employees Handbook.
	To provide Labour Relations seminars on grievance handling and progressive discipline to all government departments.
Employee Benefits	To provide training manuals for Benefits Administration staff.
	To implement new Medical Travel Guidelines.
	To train Regional staff on new procedures associated with the integration of the Payroll and the Government Human Resource System.
	To implement a Removals' Tariff to establish rules for the consistent transportation of employee personal effects.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(2)	7,340	7,461	7,178	7,300
Grants and Contributions	-	-	-	-	-
Other O&M	(10)	20,066	22,371	22,674	26,720
Total O&M	(8)	27,406	29,832	29,852	34,020
Total Capital	(100)	-	326	-	3,113
Total Expenditures	(9)	27,406	30,158	29,852	37,133
Total Revenues	287	2,369	826	119	1,024
	-	-	-	-	-
Person Years					
Continuing	(1)	113.2	113.9	113.5	108.2
Casual	(35)	6.8	10.5	10.5	9.3
	-	-	-	-	-
Total Person Years	(4)	120.0	124.4	124.0	117.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate Activity consists of the Department's senior management, Management Information Systems, and the Finance and Administration and Policy, Planning and Evaluation divisions. The Directorate, through the Deputy Minister and Assistant Deputy Minister, is responsible for the overall direction, administration and co-ordination of departmental programs.

Through the Policy, Planning and Evaluation Division the Directorate also provides advice and recommendations on all personnel matters to the Minister of Personnel and the Executive Council, and co-ordinates the development and evaluation of departmental programs, plans and policies. The Policy, Planning and Evaluation division also provides advice to the G.N.W.T. Executive and departmental Human Resource Planning Officers to assist them with the management of the government's affirmative action goals.

The Finance and Administration Division co-ordinates the financial planning process for the Department. The Division processes the Department's accounts and provides advice to management on the effective management of the Department's resources to foster the principles of fiscal accountability and value for money.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(4)	2,653	2,760	2,435	2,622
Grants and Contributions	-	-	-	-	-
Other O&M	20	1,614	1,343	993	1,163
Total O&M	4	4,267	4,103	3,428	3,785
Total Capital	-	-	-	-	-
Total Expenditures	4	4,267	4,103	3,428	3,785
Total Revenues	-	-	-	-	418
Person Years					
Continuing	-	36.5	36.5	36.5	34.3
Casual	(2)	5.2	5.3	5.3	1.5
Total Person Years	-	41.7	41.8	41.8	35.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

JOB EVALUATION

The Job Evaluation Activity is responsible for providing job evaluation services, advice on organizational design to departments, boards and agencies, and for the implementation of a new gender neutral job evaluation system.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	532	585	635	687
Grants and Contributions	-	-	-	-	-
Other O&M	(70)	69	227	357	356
Total O&M	(26)	601	812	992	1,043
Total Capital	-	-	-	-	-
Total Expenditures	(26)	601	812	992	1,043
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(17)	8.0	9.5	9.5	10.4
Casual	(67)	0.3	0.9	0.9	0.8
Total Person Years	(21)	8.3	10.4	10.4	11.2

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

STAFFING

The Staffing Activity provides staffing services to the Government, develops policies and guidelines regulating the staffing function and applies the Affirmative Action Policy with respect to the Staffing Activity.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	1,563	1,535	1,507	1,455
Grants and Contributions	-	-	-	-	-
Other O&M	(41)	1,194	2,027	2,820	2,122
Total O&M	(23)	2,757	3,562	4,327	3,577
Total Capital	-	-	-	-	-
Total Expenditures	(23)	2,757	3,562	4,327	3,577
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	25.7	25.7	25.3	25.1
Casual	(50)	0.3	0.6	0.6	0.6
Total Person Years	(2)	26.0	26.3	25.9	25.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

LABOUR RELATIONS

The Labour Relations Activity defines the terms and conditions of employment within the Public Service and the procedures to be followed by employees and managers in the resolution of disputes. The Activity provides interpretations, procedures and advisory services on the terms and conditions of employment and bargains collectively with the employees' associations. This includes developing systems and procedures for processing employee pay documentation and administering employee benefits.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	1	732	727	727	749
Grants and Contributions	-	-	-	-	-
Other O&M	(11)	278	314	374	276
Total O&M	(3)	1,010	1,041	1,101	1,025
Total Capital	(100)	-	326	-	3,113
Total Expenditures	(26)	1,010	1,367	1,101	4,138
Total Revenues	218	2,250	707	-	467
Person Years					
Continuing	-	11.0	11.0	11.0	11.0
Casual	(67)	0.4	1.2	1.2	1.3
Total Person Years	(7)	11.4	12.2	12.2	12.3

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

EQUAL EMPLOYMENT

The Equal Employment Activity's mandate is to promote the employment, training and development of under-represented groups in the Public Service. The goal is to achieve a Public Service that reflects the population that it serves.

The Activity is responsible for the implementation of a multi-media public relations campaign. Workshops and presentations on employment equity issues are developed and delivered to Public Service employees and the general public. Research into employment equity issues is undertaken to provide a basis for program improvements.

The Activity monitors the effectiveness of the Policy and provides counselling support services to aid the four target groups in overcoming employment barriers.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(1)	747	758	778	734
Grants and Contributions	-	-	-	-	-
Other O&M	71	227	133	283	109
Total O&M	9	974	891	1,061	843
Total Capital	-	-	-	-	-
Total Expenditures	9	974	891	1,061	843
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(8)	11.0	12.0	12.0	10.9
Casual	(80)	0.2	1.0	1.0	1.0
Total Person Years	(14)	11.2	13.0	13.0	11.9

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

EMPLOYEE BENEFITS

This Activity provides for the payment of employee benefits negotiated with employees' associations and/or provided by statute. This involves determining the eligibility of employees for benefits according to the regulations and processing payments for:

- assisted vacation travel;
- travel for medical reasons to obtain treatment not available at the job site;
- travel and transportation costs for employees on initial hire, transfers and terminating their employment with the Government;
- allowances to permit employees to purchase and transport foodstuffs to isolated communities prior to general resupply;
- dental treatment under a comprehensive dental care plan; and
- premiums for all GNWT employees for Workers' Compensation coverage.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	1,113	1,096	1,096	1,053
Grants and Contributions	-	-	-	-	-
Other O&M	(9)	16,684	18,327	17,847	22,694
Total O&M	(8)	17,797	19,423	18,943	23,747
Total Capital	-	-	-	-	-
Total Expenditures	(8)	17,797	19,423	18,943	23,747
Total Revenues	-	119	119	119	139
Person Years					
Continuing	9	21.0	19.2	19.2	16.5
Casual	(73)	0.4	1.5	1.5	4.1
Total Person Years	3	21.4	20.7	20.7	20.6

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
HEALTH SUPPORT SERVICES Through a Memorandum of Understanding with the Department of Health, the Department of Personnel provides indirect personnel support services to the Health Boards. These Health Boards include MacKenzie, Inuvik, Keewatin and Kitikmeot. The indirect costs include salaries and wages and operation and maintenance costs for 8.72 person years.			
HEALTH SUPPORT SERVICES	548	548	702
OFFICIAL LANGUAGES AGREEMENT Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal department of the Secretary of State and the Government of the Northwest Territories. Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications. Under the Agreement, funding is provided for personnel services in the areas of recruitment and employee benefit administration to the French language employees under this agreement.			
OFFICIAL LANGUAGES AGREEMENT	316	240	106
REGIONAL HEALTH BOARDS On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Health Service arrangements were established for the Kitikmeot, Keewatin, Inuvik, and MacKenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional health Boards are provided with funding for the delivery of programs and the direct cost of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into Memorandums of Agreement with the Government of the Northwest Territories' Department of Personnel for the provision of the following direct services: recruitment travel; recruitment advertising; vacation travel assistance; medical and orthodontic travel assistance; and removals.			
REGIONAL HEALTH BOARDS	1,916	1,916	1,916

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
DIVISIONAL BOARDS OF EDUCATION Through a contribution agreement with the Department of Education, the Keewatin, Sahtu, South Slave, Dehcho, Kitikmeot, Beaufort-Delta and Dogrib Divisional Boards of Education are provided funding for the delivery of school programs and direct cost of support services. The Department of Personnel provides the following direct services: recruitment services and employee benefits.			
DIVISIONAL BOARDS OF EDUCATION	4,433	4,433	2,369
ARCTIC COLLEGE Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post-secondary education programs and direct and indirect costs of support services. Effective April 1, 1987, the College entered into Memorandums of Agreement with the Government of the Northwest Territories whereby, the costs of direct and indirect support services provided by the GNWT are reimbursed. The Department of Personnel provides the following direct services: recruitment travel; recruitment advertising; vacation travel assistance; medical and orthodontic travel assistance; and removals.			
ARCTIC COLLEGE	1,485	1,485	1,301
MELODY MCLEOD SECONDMENT Through a secondment agreement with Stanton Yellowknife Hospital, Melody McLeod was seconded to the position of Director of Personnel August 6, 1991 to August 6, 1992. Salary and benefits will be administered by the Department of Personnel and invoiced to Stanton Hospiotal through a Vote 4/5 arrangement. Benefits include vacation travel assistance, medical travel assistance, dental premiums and Worker Compensation Benefits.			
MELODY MCLEOD SECONDMENT	34	57	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CLAIRE BARNABE SECONDMENT Through a secondment agreement with the Department of Indian and Northern Affairs (DIAND), Claire Barnabe was seconded to DIAND for the period of August 1, 1990 to July 31, 1992. Negotiations to extend this secondment have been initiated. Salary and benefits will be administered by the Department of Personnel and invoiced to DIAND through a Vote 4/5 arrangement.			
CLAIRE BARNABE SECONDMENT	107	97	60
HOUSING TASK FORCE Funding, through the NWT Housing Corporation, was provided to cover salary and benefits for members of the GNWT Staff Housing Study Team. One member of the team remained until September 30, 1991 to assist in the implementation of the recommendations regarding the Short Term Housing Strategy. The salaries and benefits for the employee were administered by the Department of Personnel and invoiced to the NWT Housing Corporation.			
HOUSING TASK FORCE	-	38	151
TOTAL DEPARTMENT	8,839	8,814	6,605

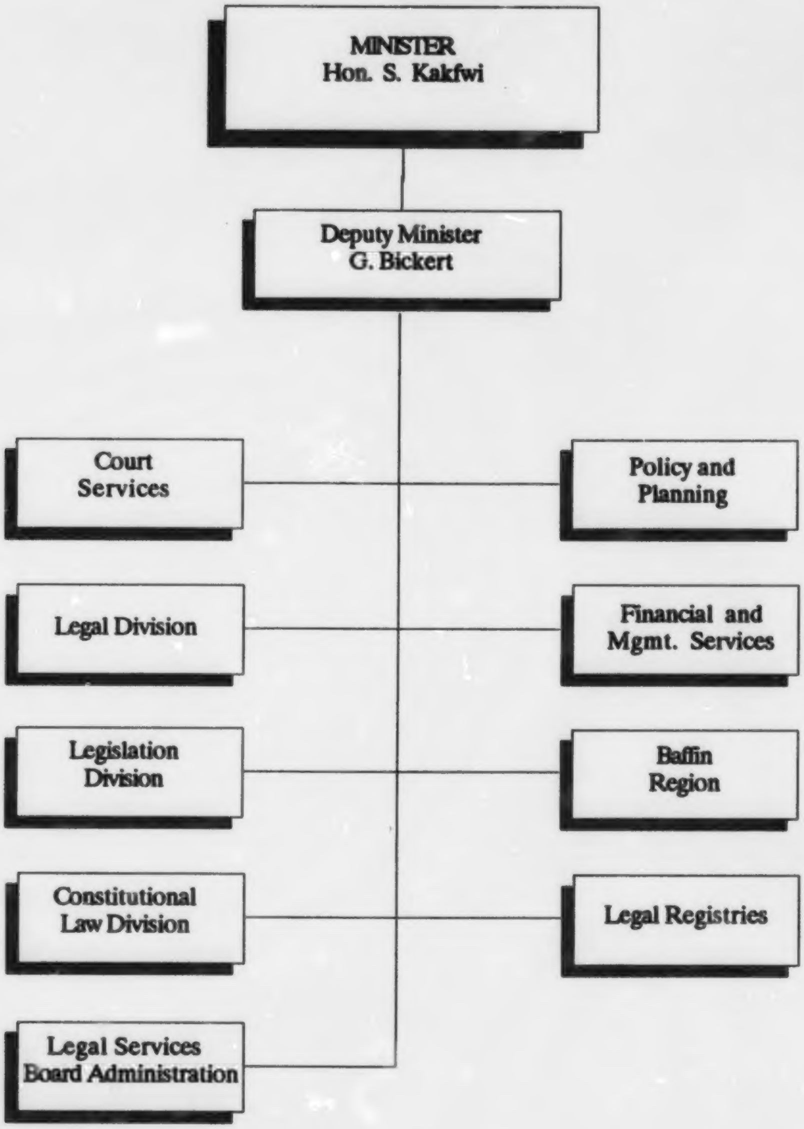
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Other Recoveries				
Sundry Revenue - PYE	-	-	-	454
Ration Repayments	119	119	119	103
Other Recoveries	119	119	119	557
Operations & Maintenance Revenues	119	119	119	557
Capital Recoveries				
Sale of Assets				
Sale of GNWT Houses	2,250	707	-	467
Sale of Assets	2,250	707	-	467
Capital Recoveries	2,250	707	-	467
Total Revenues	2,369	826	119	1,024

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	4,340	854	553	750	450	393
Grants and Contributions	-	-	-	-	-	-
Other O&M	9,783	1,531	1,364	4,999	1,434	955
Total O&M	14,123	2,385	1,917	5,749	1,884	1,348
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	14,123	2,385	1,917	5,749	1,884	1,348
Person Years						
Continuing	65.8	13.9	8.5	12.0	7.0	6.0
Casual	4.2	0.8	0.4	0.6	0.4	0.4
Total Person Years	70.0	14.7	8.9	12.6	7.4	6.4

Justice


MINISTER
Hon. S. Kakfwi
Deputy Minister
G. Bickert
Court Services
Policy and Planning
Legal Division
Financial and Mgmt. Services
Legislation Division
Baffin Region
Constitutional Law Division
Legal Registries
Legal Services Board Administration

Staffing Information

The department has a total of 104.4 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, and for advising the Government of the Northwest Territories upon all matters of the law.

DEPARTMENTAL GOALS

1. The Courts system in the Northwest Territories, and a Coroners' program, are administered.
2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.
3. All persons of the NWT have access to legal services.
4. The people of the Northwest Territories are protected through adequate police services.
5. Those victimized by criminal actions are assisted.
6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its departments, boards, and agencies, is provided.
7. The estates of children, dependant adults, and persons who die intestate, are administered.
8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.
9. Fair practices in relation to employment, accommodation, services and facilities are provided and enforced.

The Department of Justice is responsible for providing a full range of legal and legislative drafting services for all government departments and the Executive Council. This includes providing legal services with respect to constitutional development in the Northwest Territories. It provides administrative support to the Supreme Court and Territorial Court and is responsible for the overall provision of legal programs available to the residents of the NWT. These programs include Criminal Injuries Compensation, Document Registries and the Public Trustee.

The department is also responsible for the setting of goals and objectives for police services in the NWT, and in conjunction with the Royal Canadian Mounted Police, maintaining appropriate police services.

Through the Legal Services Board, the department is responsible for providing administrative services in the field of Legal Aid.

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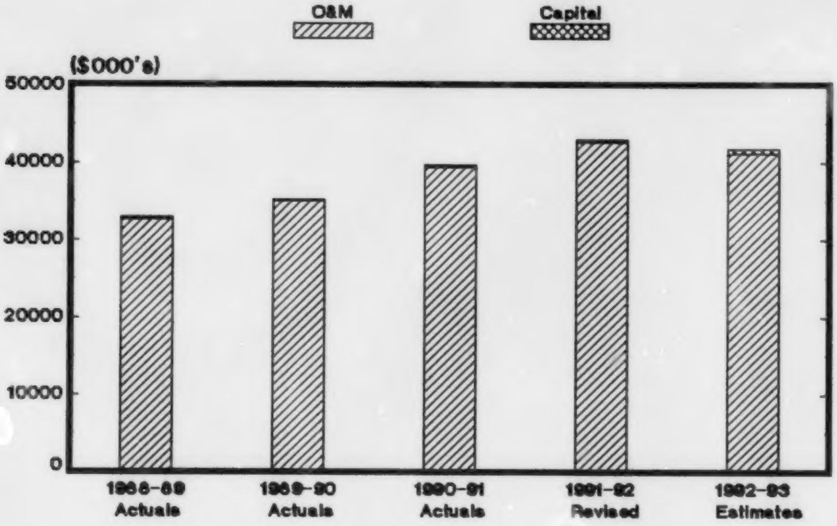
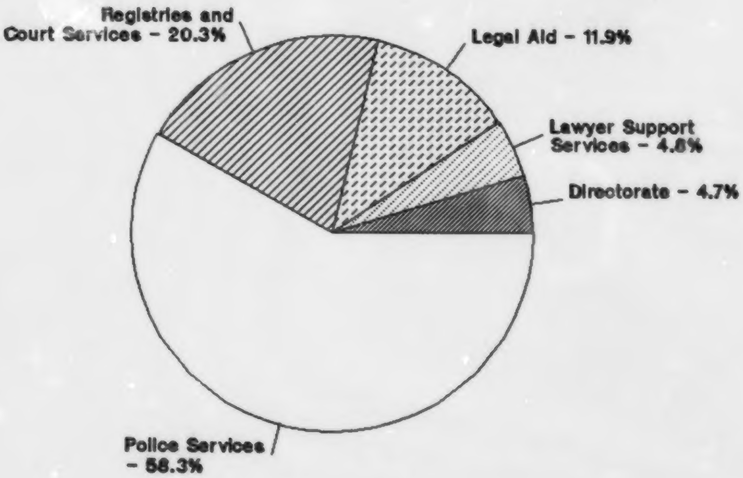
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To improve the participation of communities in the justice system through consultation and development of alternative justice program models for adult and young offenders.
	To evaluate the Victim Impact Statement Pilot Project and expand it to other communities in the Territories.
Policing	To develop, in consultation with communities in the N.W.T., a comprehensive proposal for aboriginal policing programs, to be submitted to the Solicitor General of Canada.
	To develop a more effective consultation process between each community and the R.C.M.P. in relation to community policing priorities and goals.
Legal Aid	To establish a new tariff and fee schedule for legal aid services.
Lawyer Support Services	To complete the revision of NWT regulations.
	To provide legal services in the negotiation of a Northern Oil and Gas Accord.
Registries and Court Services	To complete the transfer of legislative jurisdiction for land titles from DIAND to the Department of Justice.
	To complete the computerization of the securities file system on a local area network.
	To complete the training curriculum and manuals development for the Justice of the Peace program.
	To implement a Court Management Committee to provide financial and management information to the Courts, in order to improve the quality and effectiveness of administration.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(1)	7,212	7,254	6,889	7,005
Grants and Contributions	(6)	2,091	2,217	2,107	1,929
Other O&M	(4)	31,850	33,278	30,610	30,478
Total O&M	(4)	41,153	42,749	39,606	39,412
Total Capital	249	663	190	400	324
Total Expenditures	(2)	41,816	42,939	40,006	39,736
Total Revenues	13	4,370	3,864	3,864	3,706
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	1	104.4	103.4	100.4	100.9
Casual	(7)	9.9	10.6	10.6	10.9
	-	-	-	-	-
Total Person Years	1	114.3	114.0	111.0	111.8

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

DIRECTORATE

The Directorate is responsible for the senior management of the department, including monitoring goals, objectives, policies and budgets, and ensuring that priorities and directives are followed. The Deputy Minister also serves as legal advisor to the Executive Council. Senior management also acts as liaison between the Government of the Northwest Territories and the Royal Canadian Mounted Police and other Justice appointed committees and boards.

The Financial and Management Services Task provides a full range of financial and management services to the department as well as administering the financial aspects of the R.C.M.P. contract.

The Policy and Planning Task is responsible for departmental policies, justice consultations with other governments and responses to justice issues. This task also oversees the administration of the Criminal Injuries Compensation Act, the Committee on Law Reform and the Victims Assistance Committee.

Funding has been decreased in the Aboriginal Court Challenges and Law Reform budgets because of a government wide reduction exercise. As well, there was one time funding allocated to the Justice Gender Equality Project during 1991-92.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	3	1,084	1,057	1,057	1,226
Grants and Contributions	(48)	93	180	143	83
Other O&M	(43)	756	1,331	1,349	455
Total O&M	(25)	1,933	2,568	2,549	1,764
Total Capital	-	-	-	-	-
Total Expenditures	(25)	1,933	2,568	2,549	1,764
Total Revenues	-	-	-	-	229
Person Years					
Continuing	-	13.5	13.5	13.5	18.0
Casual	(43)	1.3	2.3	2.3	0.8
Total Person Years	(6)	14.8	15.8	15.8	18.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

POLICE SERVICES

Policing services are provided by the R.C.M.P. through an agreement signed between the government and the Solicitor General of Canada.

The GNWT also shares in the funding of a Native Special Constable Program. This arrangement is cost-shared with the Solicitor General of Canada.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	-	23,980	23,980	22,827	22,781
Total O&M	-	23,980	23,980	22,827	22,781
Total Capital	-	-	-	-	-
Total Expenditures	-	23,980	23,980	22,827	22,781
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

LEGAL AID

The Legal Services Board is established under the Legal Services Act. It is responsible for ensuring that all eligible persons in the Northwest Territories receive legal services. The Board follows prescribed guidelines in determining applicants' eligibility for criminal and civil legal services.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	8	188	174	174	149
Grants and Contributions	(2)	1,995	2,030	1,957	1,839
Other O&M	(4)	2,724	2,838	2,238	2,656
Total O&M	(3)	4,907	5,042	4,369	4,644
Total Capital	-	-	-	-	-
Total Expenditures	(3)	4,907	5,042	4,369	4,644
Total Revenues	(9)	2,135	2,341	2,341	2,008
Person Years					
Continuing	-	4.0	4.0	4.0	2.8
Casual	-	0.1	0.1	0.1	0.7
Total Person Years	-	4.1	4.1	4.1	3.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

LAWYER SUPPORT SERVICES

This activity is comprised of three divisions: Legal, Legislation, and Constitutional Law.

The Legal division provides legal services to all government departments, and most boards, and public agencies. Also within this division, the Public Trustee office provides for the administration of estates or trusts, the Fair Practices Act and Criminal Injuries Compensation Act.

The Legislation division is responsible for drafting all Bills, regulations and orders in English and French. It prepares the Northwest Territories Gazette, an annual volume of statutes that provide current versions of all Acts and regulations, for publication and sale by the Territorial Printer.

The Constitutional Law division is responsible for legal services in relation to all constitutional matters including: constitutional development, aboriginal claims, devolution, division, Charter of Rights and Freedoms, and all litigation relating to these matters.

Funding and person years have been decreased due to a government wide budget reduction exercise.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	1,776	1,958	1,838	1,894
Grants and Contributions	(100)	-	4	4	4
Other O&M	(37)	192	306	226	328
Total O&M	(13)	1,968	2,268	2,068	2,226
Total Capital	-	-	-	-	-
Total Expenditures	(13)	1,968	2,268	2,068	2,226
Total Revenues	19	211	178	178	197
Person Years					
Continuing	(10)	27.9	30.9	28.9	27.0
Casual	(30)	0.7	1.0	1.0	3.1
Total Person Years	(10)	28.6	31.9	29.9	30.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

REGISTRIES AND COURT SERVICES

This activity is comprised of two divisions: Court Services and Legal Registries.

Court Services is responsible for the coordination of court circuits for the Supreme and Territorial Courts, administering the Justice of the Peace program, enforcement of court orders for financial support to spouses and/or children, administering the Coroners Act, administering the Gun Control program, administering Notaries of Public & Commissioner for Oaths programs, providing training for legal interpreters, and providing access to legal research through the courthouse library.

Legal Registries is responsible for the operation of the Land Titles office, the registration of corporations operating within the Northwest Territories, the operation of the system of registration of interests in personal property, and the regulation of trading in shares and other securities to the general public.

Funding and person years have increased to reflect the transfer of Land Titles from the Department of Indian and Northern Affairs Canada and to improve corporate registration services.

Person years have been added in Court Services to recognize the obligations of the Government of the Northwest Territories with the federal appointment of a third resident Supreme Court Judge.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	4,164	4,065	3,820	3,736
Grants and Contributions	-	3	3	3	3
Other O&M	(13)	4,198	4,823	3,970	4,258
Total O&M	(6)	8,365	8,891	7,793	7,997
Total Capital	249	663	190	400	324
Total Expenditures	1	9,028	9,081	8,193	8,321
Total Revenues	50	2,024	1,345	1,345	1,272
Person Years					
Continuing	8	59.0	55.0	54.0	53.1
Casual	8	7.8	7.2	7.2	6.3
Total Person Years	8	66.8	62.2	61.2	59.4

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
DIRECTORATE			
Uniform Law Conference Assistance in providing information to the Territories and Provinces on the uniform standardization of Canadian Provincial Statutes.	3	3	3
Aboriginal Court Challenges A grant to provide non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.	40	90	30
LAWYER SUPPORT SERVICES			
Canadian Law Information Council A grant to the Council to provide support for the National Conference.	-	4	4
REGISTRIES AND COURT SERVICES			
Canadian Assoc. Of Prov. Court Judges To assist the Canadian Association of Provincial Court Judges with their annual operating costs.	3	3	3
GRANTS	46	100	40
CONTRIBUTIONS			
DIRECTORATE			
Dene Cultural Institute Funding is provided to assist in conducting a traditional law research project	50	50	50

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Canadian Bar Association	-	10	-
Funding provided to assist the Canadian Bar Association with the costs associated with the Central European Internship Program.			
YK - Y.W.C.A.	-	27	-
Funding provided to hire a victim's co-ordinator.			
LEGAL AID			
Mackenzie Court Workers Services	681	694	668
Funding provided to assist native people in matters relating to the justice system.			
Legal Aid Clinics	1,245	1,262	1,088
Funding is provided to regional legal aid clinics to service the regions. This includes lawyers and paralegal workers.			
Arctic Public Legal Educ. & Info. Soc.	69	74	83
Funding to provide public legal education and information to residents of the NWT.			
CONTRIBUTIONS	2,045	2,117	1,889
Grants & Contributions	2,091	2,217	1,929

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
ESTATES CLERK On behalf of Indian and Northern Affairs Canada, administer estates of native persons. One person year is required for this program.			
ESTATES CLERK	70	60	57
LEGAL SERVICES FOR NWTHC The NWT Housing Corporation has an agreement with the Department of Justice to provide legal services to the NWT Housing Corporation. One half person year is required for this program.			
LEGAL SERVICES FOR NWTHC	48	46	44

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

NORTHERN OIL AND GAS ACTION

The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to co-ordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1992-93 is the third year of a four year program which is, in turn, an extension of an initial four year program carried out between 1984 and 1988. The first two years' funding was approved by the Treasury Board and a federal/territorial agreement was signed in October 1990. Funding for 1992-93 and 1993-94 was approved by the Treasury Board in late 1991 and a new federal/territorial agreement has been developed. The Department of Justice is responsible for the following 1992-93 NOGAP projects:

1. The liability, compensation and restoration schemes present in the Western Arctic in the event of a catastrophic event, including a spill or a blowout. Also, in a past development context where wells/fields or other facilities are being abandoned and closed.

2. Examine the impact of the Canadian Laws Offshore Application Act on the application of territorial laws in the Beaufort Sea and the relationship to bylaws making powers of aboriginal organizations under land claims agreements as a component of managing oil and gas development in the Beaufort Sea.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NORTHERN OIL AND GAS ACTION	112	26	51

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES - ABORIGINAL The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the preservation, development and enhancement of the Aboriginal Languages. This is accomplished through governmental programs and initiatives, as well as through community-based projects coordinated by the Government of the Northwest Territories. 1992-93 is the second year of a three year funding agreement. The Department of Justice is estimating an expenditure of $330,000 in order to implement recommendations of the Aboriginal Task Force Report. It is anticipated that two person years will be required to train people on legal terminology to provide court interpreter services.			
OFFICIAL LANGUAGES - ABORIGINAL	330	325	333
OFFICIAL LANGUAGES FRENCH The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories and its agencies. This is accomplished through funding to governmental programs and initiatives, as well as funding for the cost of providing the services in French. 1992-93 is the second year funding agreement. The Department of Justice is responsible for the preparation of the French version of the Acts, Regulations, Statutory Instruments and Rules of the Court of the NWT to meet the obligations set out in the Official Languages Act. A French version of the Gazette of the NWT will also be prepared. It is estimated that $724,000 and 8.25 person years will be required.			
OFFICIAL LANGUAGES FRENCH	724	737	641
TOTAL DEPARTMENT	1,284	1,194	1,126

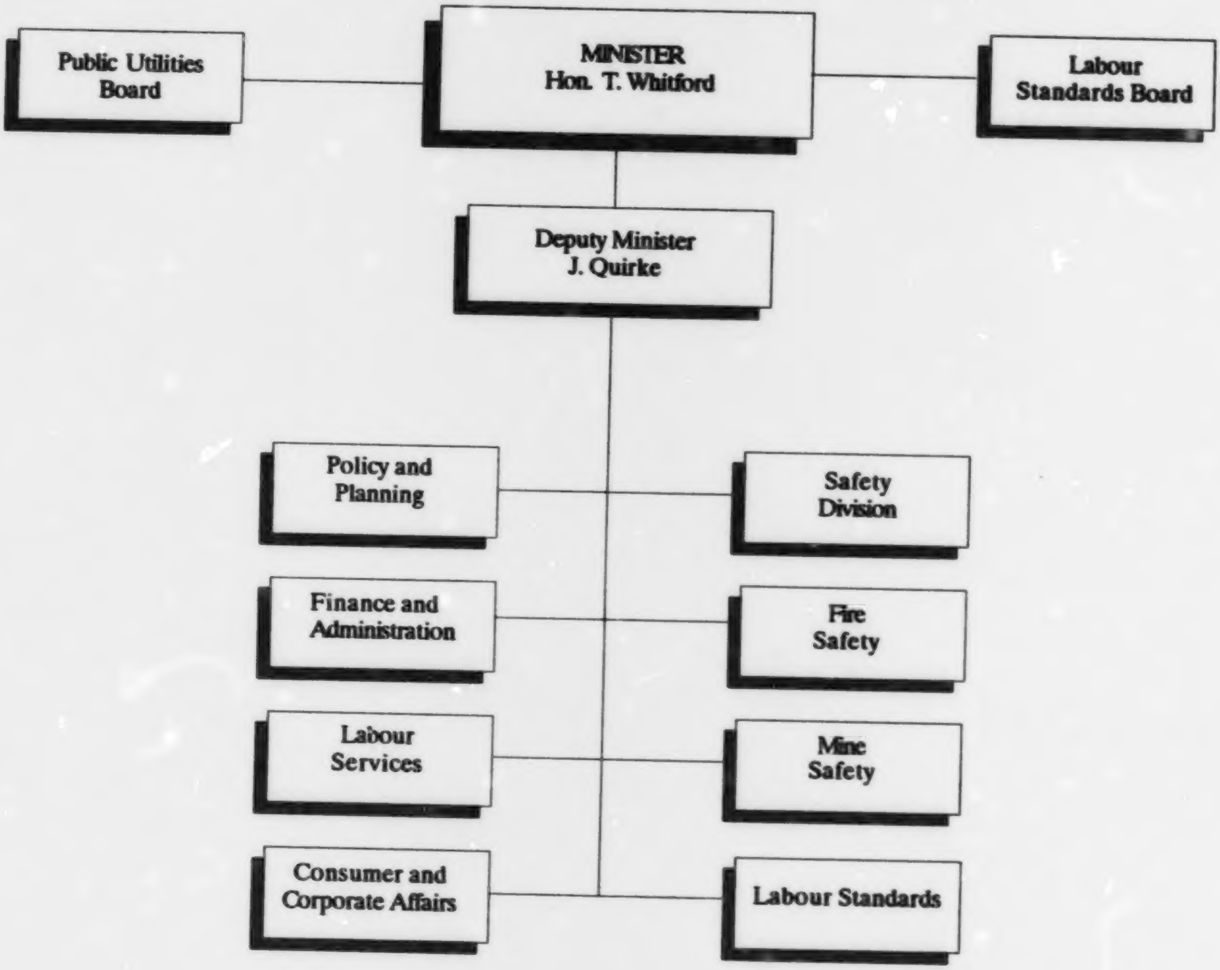
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
General Revenues				
Public Trustee Interest	60	50	50	64
Public Trustee Management Fees	35	30	30	31
Companies & Societies Registration	335	288	288	207
Document Fees	130	117	117	76
Securities Fees	191	158	158	90
Public Trustee Fees	45	30	30	37
Fine & Court Fees	585	440	440	489
JP Fines Federal Offences	110	-	-	91
Land Titles Revenue	310	-	-	-
Gun Control Permits	16	16	16	15
General Revenues	1,817	1,129	1,129	1,100
Transfer Payments				
Legal Aid	1,642	1,973	1,973	1,817
Mackenzie Court Workers	457	334	334	287
Air Charters Recoveries	255	256	256	222
Criminal Injuries	-	-	-	59
Firearm Acquisition Certificate Prog.	80	60	60	72
Victim Assistance	-	-	-	50
Transfer Payments	2,434	2,623	2,623	2,507
Other Recoveries				
NWTHC Lawyer	71	68	68	65
Library Fees	12	10	10	10
Legal Aid Repayments	36	34	34	24
Other Recoveries	119	112	112	99
Operations & Maintenance Revenues	4,370	3,864	3,864	3,706
Total Revenues	4,370	3,864	3,864	3,706

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	6,323	-	370	519	-	-
Grants and Contributions	2,091	-	-	-	-	-
Other O&M	31,163	-	253	434	-	-
Total O&M	39,577	-	623	953	-	-
CAPITAL						
Buildings and Works	663	-	-	-	-	-
Acquistion of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	663	-	-	-	-	-
Total Expenditures	40,240	-	623	953	-	-
Person Years						
Continuing	94.0	-	4.0	6.4	-	-
Casual	9.4	-	0.3	0.2	-	-
Total Person Years	103.4	-	4.3	6.6	-	-

Safety and Public Services


Public Utilities Board
MINISTER
Hon. T. Whitford
Labour Standards Board
Deputy Minister
J. Quirke
Policy and Planning
Safety Division
Finance and Administration
Fire Safety
Labour Services
Mine Safety
Consumer and Corporate Affairs
Labour Standards

Staffing Information

The department has a total of 71.0 person years.

Symbol Key

——— Denotes direct reporting relationship.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services administer public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers.

DEPARTMENTAL GOALS

1. Workplaces are safe and workers are trained in safe work practices.
2. Northwest Territories' communities are safe.
3. Employment standards for workers are provided and enforced.
4. Vital events are recorded and statistical bases maintained.
5. The interests of the public are protected through consumer education and through registering professions.
6. Lottery licensing is monitored to safeguard the public interest.
7. The interests of landlords and tenants are protected and disputes are resolved.

The department provides a wide range of enforcement and educational programs and services in the areas of labour services, public safety, mining inspection services, and fire safety.

The department is also responsible for ensuring that the interests of the public are protected through consumer education and through registering professions.

The department also monitors lottery licensing to safeguard the public interest, and ensures that the interests of landlords and tenants are protected and disputes are resolved. The department is responsible for ensuring that all vital events such as births, deaths and marriages are recorded and statistical bases maintained.

The department provides administrative services to the Labour Standards Board.

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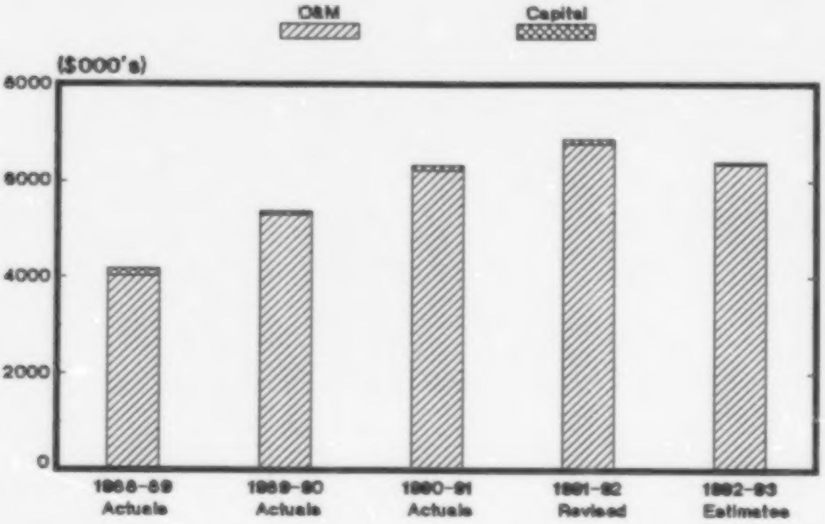
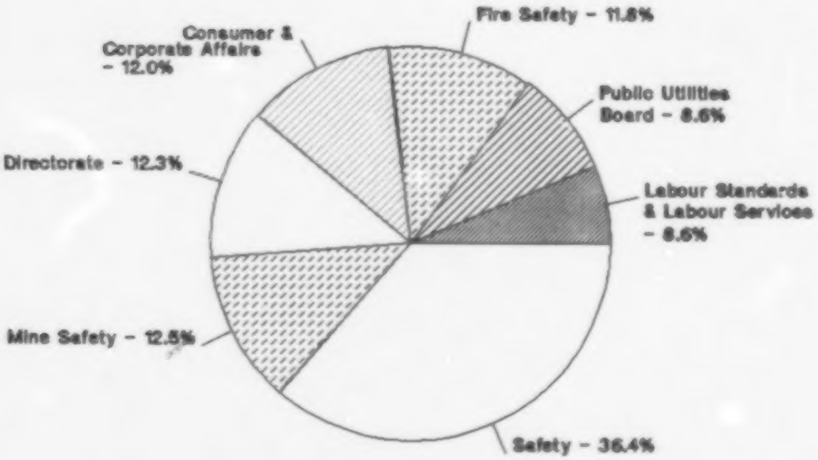
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To coordinate a review of fees and licences collected by the department to ensure maximum revenue generation.
	To undertake an internal review of the department's organizational structure.
Consumer Affairs	To establish procedures in order to licence persons/companies engaged in the business of security under the Locksmiths, Security Guards and Other Security Occupational Act and Regulations.
	To review the Residential Tenancies Act and to prepare a legislative proposal to propose changes, identified in a review of the Residential Tenancies Act.
	To produce policy guidelines for use by all issuers of Lottery Licences in order to ensure consistency in the interpretation of the Lotteries Act and Regulations.
Safety	To complete consolidation of the Boiler & Pressure Vessel Act, once the amended regulations are in place.
	To conduct an internal review of the Electrical Safety Section to ensure efficient operation with changes brought on by budget restraint.
	To enter into an agreement with the Workers' Compensation Board to obtain funding from the Accident Fund to deliver safety education programs to workers in workplaces in the Northwest Territories.
Mine Safety	To complete drafting instructions for the new Mining Safety Act.
Fire Safety	To review the internal departmental procedures concerning community residential fire inspections, to reduce the occurrence of house fires.
Labour Services	To complete drafting instructions for a new Labour Standards Act.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(2)	4,683	4,762	4,667	4,232
Grants and Contributions	(6)	15	16	31	16
Other O&M	(17)	1,656	1,997	1,992	1,981
Total O&M	(6)	6,354	6,775	6,690	6,229
Total Capital	(55)	50	110	110	105
Total Expenditures	(7)	6,404	6,885	6,800	6,334
Total Revenues	7	2,230	2,094	2,061	1,720
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	(3)	71.0	73.0	72.0	64.3
Casual	(55)	1.0	2.2	2.2	3.8
Revolving	-	-	-	-	-
Total Person Years	(4)	72.0	75.2	74.2	68.1

* % Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate is responsible for the senior management of the department, including monitoring goals and objectives, departmental policies and budgets, and ensuring that government priorities, policies and guidelines are followed.

The Finance and Administration Division provides a full range of financial and administrative services to the department. This includes budget development and control, authorizing financial transactions and financial reporting, as well as personnel administration services for the department.

The Policy and Planning Division is responsible for developing departmental policies, setting priorities for departmental activities, co-ordinating consultations on public safety and consumer issues at the federal/territorial level, identifying responses to public safety and consumer issues which have an impact on the NWT, and negotiating agreements between the two levels of government.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(8)	703	763	622	649
Grants and Contributions	-	-	-	-	-
Other O&M	(30)	81	116	185	111
Total O&M	(11)	784	879	807	760
Total Capital	-	-	-	-	-
Total Expenditures	(11)	784	879	807	760
Total Revenues	-	-	-	-	-
Person Years					
Continuing	11	10.0	9.0	9.0	9.5
Casual	(14)	0.6	0.7	0.7	0.4
Total Person Years	9	10.6	9.7	9.7	9.9

* % Change from Revised Forecast to 1992-93 Main Estimates

CONSUMER AND CORPORATE AFFAIRS

Consumer and Corporate Affairs is comprised of three sections. The Consumer Services division has responsibility for the administration and enforcement of the Consumer Protection Act, Residential Tenancies Act, and Lotteries Act. The Licensing division administers licensing and registration provisions of the Business License Act, Insurance Act, all (medical) Professions Acts, and regulates the insurance industry. The Vital Statistics division is responsible for the registration of all vital events in the NWT such as births, deaths, marriages, changes of name, and adoptions. Vital statistics also issues certificates in respect of the foregoing.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(6)	558	594	541	529
Grants and Contributions	-	-	-	10	-
Other O&M	(22)	206	265	212	212
Total O&M	(11)	764	859	763	741
Total Capital	-	-	-	-	-
Total Expenditures	(11)	764	859	763	741
Total Revenues	2	1,296	1,274	1,274	1,047
Person Years					
Continuing	-	10.5	10.5	10.5	10.0
Casual	(100)	-	0.6	0.6	0.6
Total Person Years	(5)	10.5	11.1	11.1	10.6

* % Change from Revised Forecast to 1992-93 Main Estimates

SAFETY

The Safety Division has regulatory and administrative responsibilities for electrical, mechanical, gas and occupational health and safety. These responsibilities include investigation of occupational related safety and health hazards, accidents and complaints; inspection of buildings and worksites; and review of plans to ensure compliance with all responsibility areas in the Northwest Territories. There is an increased emphasis on the dissemination of information to members of the work force and to those about to enter the work force.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	7	1,779	1,662	1,739	1,507
Grants and Contributions	(100)	-	1	1	1
Other O&M	(12)	531	606	638	637
Total O&M	2	2,310	2,269	2,378	2,145
Total Capital	(100)	-	60	60	58
Total Expenditures	(1)	2,310	2,329	2,438	2,203
Total Revenues	18	766	650	617	421
Person Years					
Continuing	(2)	26.0	26.5	26.0	23.2
Casual	(83)	0.1	0.6	0.6	0.6
Total Person Years	(4)	26.1	27.1	26.6	23.8

* % Change from Revised Forecast to 1992-93 Main Estimates

MINE SAFETY

The Mine Safety Division administers and implements the NWT Mining Safety Act and Regulations along with other applicable legislation and safety codes.

The responsibilities include: the provision of inspection services to mines, quarries, exploration sites and abandoned mines; the provision of mine rescue training and equipment to all NWT Mines; the maintenance of mine rescue equipment; the setting of standards for mine supervisors and other key mining occupations; the provision of examinations and accreditation to ensure that the required standards are met; the technical aspects of mine ventilation and dust and other pollutants; and the approval of all diesel powered mining equipment braking systems, fire suppression systems, and falling objects and roll-over protection.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(12)	605	690	720	657
Grants and Contributions	-	5	5	10	5
Other O&M	(36)	183	286	311	195
Total O&M	(19)	793	981	1,041	857
Total Capital	-	50	50	50	47
Total Expenditures	(18)	843	1,031	1,091	904
Total Revenues	(1)	168	170	170	137
Person Years					
Continuing	(20)	8.0	10.0	10.0	8.0
Casual	-	-	-	-	0.7
Total Person Years	(20)	8.0	10.0	10.0	8.7

* % Change from Revised Forecast to 1992-93 Main Estimates

FIRE SAFETY

The Fire Safety Division encompasses regulatory and administrative responsibilities for fire safety pursuant to the Fire Prevention Act and Regulations. These responsibilities include: training of professional and volunteer fire chiefs and fire departments; investigation of fires; delivery of fire prevention programs; inspection of buildings and work areas; and review of building plans.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	9	543	497	529	384
Grants and Contributions	-	10	10	10	10
Other O&M	(22)	195	251	244	246
Total O&M	(1)	748	758	783	640
Total Capital	-	-	-	-	-
Total Expenditures	(1)	748	758	783	640
Total Revenues	-	-	-	-	-
Person Years					
Continuing	7	8.0	7.5	7.5	5.6
Casual	(100)	-	0.2	0.2	0.2
Total Person Years	4	8.0	7.7	7.7	5.8

*** % Change from Revised Forecast to 1992-93 Main Estimates**

LABOUR BOARD AND LABOUR SERVICES

The Labour Standards Officer administers the Labour Standards Act. Pursuant to the Act, the Officer and staff receive and investigate complaints from employees. The Labour Standards Officer makes decisions as required by the Act. Those decisions may be appealed to the Labour Standards Board.

Established by the Labour Standards Act, the Labour Standards Board is responsible for hearing appeals arising from any decisions or orders of the Labour Standards Officer. Written decisions on appeal matters are issued with substantiating reasons. The Labour Standards Board investigates certificates that are issued by the Labour Standards Officer and is responsible for confirming, amending or cancelling the amount set forth as wages due. The Board proceeds with legal action to enforce payment of confirmed certificates. Upon application, an order, judgement or certificate of another jurisdiction for payment of wages, may be enforced by the Labour Standards Board where reciprocal enforcement provisions have been made.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(6)	316	336	301	304
Grants and Contributions	-	-	-	-	-
Other O&M	(25)	92	123	99	105
Total O&M	(11)	408	459	400	409
Total Capital	-	-	-	-	-
Total Expenditures	(11)	408	459	400	409
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.5	5.5	5.5	5.1
Casual	30	0.3	-	-	0.5
Total Person Years	5	5.8	5.5	5.5	5.6

* % Change from Revised Forecast to 1992-93 Main Estimates

PUBLIC UTILITIES BOARD

The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The Board derives its authority from the Public Utilities Act.

The main function of the Board is to protect the public interest by establishing rates which are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(19)	179	220	215	202
Grants and Contributions	-	-	-	-	-
Other O&M	5	368	350	303	475
Total O&M	(4)	547	570	518	677
Total Capital	-	-	-	-	-
Total Expenditures	(4)	547	570	518	677
Total Revenues	-	-	-	-	115
Person Years					
Continuing	(25)	3.0	4.0	3.5	2.9
Casual	(100)	-	0.1	0.1	0.8
Total Person Years	(27)	3.0	4.1	3.6	3.7

* % Change from Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
SAFETY			
Canada Safety Council To assist the Canadian Safety Council in promoting safety throughout the NWT.	-	1	1
MINE SAFETY			
Mine Rescue Safety Competition To defray the costs of travel and other expenses for the NWT representatives attending the annual National Mine Rescue Safety Competition.	-	5	-
Territorial Mine Accident Prevention For the preparation of material for the prevention of mine accidents.	5	-	5
FIRE SAFETY			
NWT Association of Fire Chiefs and Fire For operational costs associated with the NWT Association of Fire Chiefs and Firefighters.	10	10	10
GRANTS	15	16	16
Grants & Contributions	15	16	16

WORKERS' COMPENSATION BOARD

($000)

The Workers' Compensation Board operates under the authority of the Workers' Compensation Act, the purpose of which is to provide a method of compensating workers for wage losses caused by accidents occurring during the course of employment. It ensures promptness and certainty of payment to the worker or his dependents, without unduly burdening the employer. It places the adjudication of claims in the hands of the Workers' Compensation Board instead of the courts and makes the employers' liability collective instead of individual.

The Workers' Compensation Board (WCB) operates with funds raised through assessments of employers in the Northwest Territories and does not receive funding through an annual appropriation approved by the Legislative Assembly. This results in a more autonomous operation than would otherwise exist, with internal financial decisions being made by the Workers' Compensation Board. Annually the WCB submits its proposal for the Year's Maximum Insurable Renumeration (YMIR) to the Legislative Assembly for approval. The YMIR determines the upper limits upon which employers' assessments and claimants' benefits are based. Assessment rates are adjusted as required by the WCB.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals

NORTHERN OIL AND GAS ACTION

The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1992-93 is the third year of a four year program which is, in turn, an extension of an initial four year program carried out between 1984 and 1988. The first two years' funding was approved by Treasury Board and a federal/territorial agreement was signed in October 1990. Funding for 1992-93 and 1993-94 was approved by Treasury Board in late 1991 and a new federal/territorial agreement has been developed. The Department of Safety & Public Services is responsible for the following 1992-93 NOGAP projects:

Work Participation - Northerners	95,000
Computerize Vital statistics Data Base	35,000

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Work Participation - Northerners	95	-	-
Computerize Vital Statistics Database	35	-	-
NORTHERN OIL AND GAS ACTION	130	-	-

OFFICIAL LANGUAGES AGREEMENT

The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of French language services within the Government of the Northwest Territories and its agencies. This is accomplished through funding to governmental programs and initiatives, as well as funding for the cost of providing the services in French. 1992-93 is the second year of a three year funding agreement.

The funding estimate for Safety & Public Services covers all costs associated with Safety Inspectors providing French language services and printing publications relating to Consumer and Corporate Affairs, Safety Division, Fire Safety, Mine Safety and Labour Services.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES AGREEMENT	52	2	2
TOTAL DEPARTMENT	182	2	2

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Taxation Revenue				
Insurance Companies Tax	775	775	775	742
Taxation Revenue	775	775	775	742
General Revenues				
Business Licenses	50	70	70	117
Professional Licenses	60	56	56	42
Insurance Licenses	114	114	114	94
Lottery Licenses	225	200	200	18
Vendor - Direct Seller Fees	5	5	5	3
Vital Statistics Fees	55	54	54	26
Electrical Permits	350	321	321	241
Gas Permits	25	24	24	19
Boiler Registrations	190	105	105	37
Elevator Permits	7	6	6	5
Miscellaneous Inspections	6	6	6	13
Real Estate Licences	12	-	-	3
General Revenues	1,099	961	961	618
Transfer Payments				
Labour Canada Agreement	188	188	155	108
Transfer Payments	188	188	155	108
Other Recoveries				
Mine Safety Inspections	133	135	135	92
Rate Structure Review	-	-	-	115
Other Recoveries	133	135	135	207
Operations & Maintenance Revenues	2,195	2,059	2,026	1,675
Capital Recoveries				
Other Capital Recoveries				
Mine Rescue Recoveries	35	35	35	45
Other Capital Recoveries	35	35	35	45

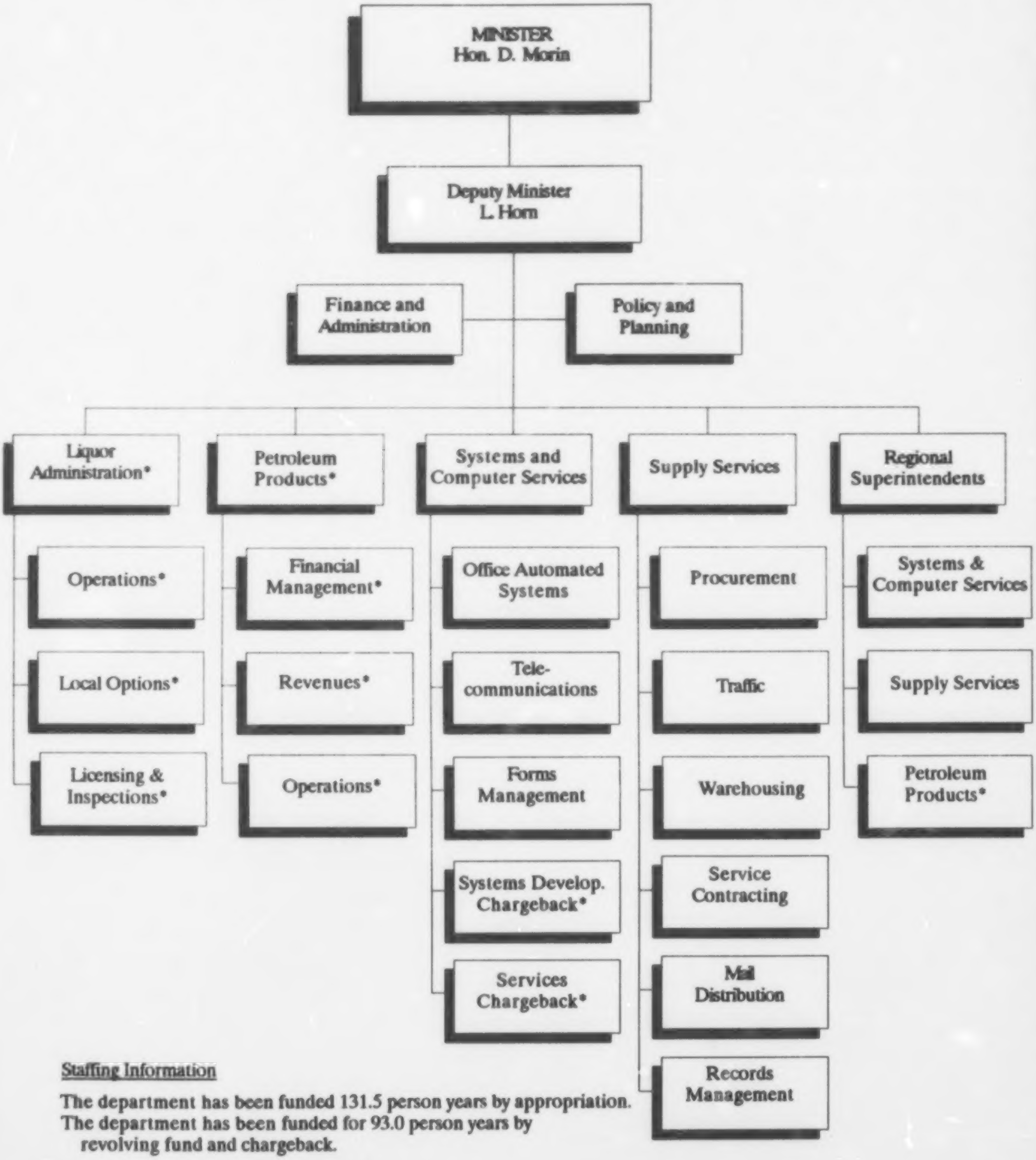
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries	35	35	35	45
Total Revenues	2,230	2,094	2,061	1,720

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	4,015	-	326	205	137	-
Grants and Contributions	15	-	-	-	-	-
Other O&M	1,499	-	69	76	12	-
Total O&M	5,529	-	395	281	149	-
CAPITAL						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	50	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	50	-	-	-	-	-
Total Expenditures	5,579	-	395	281	149	-
Person Years						
Continuing	61.0	-	5.0	3.0	2.0	-
Casual	1.0	-	-	-	-	-
Total Person Years	62.0	-	5.0	3.0	2.0	-

Government Services


MINISTER
Hon. D. Morin
Deputy Minister
L. Horn
Finance and Administration
Policy and Planning
Liquor Administration*
Petroleum Products*
Systems and Computer Services
Supply Services
Regional Superintendents
Operations*
Local Options*
Licensing & Inspections*
Financial Management*
Revenues*
Operations*
Office Automated Systems
Tele-communications
Forms Management
Systems Develop. Chargeback*
Services Chargeback*
Procurement
Traffic
Warehousing
Service Contracting
Mail Distribution
Records Management
Systems & Computer Services
Supply Services
Petroleum Products*

Staffing Information

The department has been funded 131.5 person years by appropriation.
The department has been funded for 93.0 person years by revolving fund and chargeback.

* Denotes revolving fund or chargeback.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Government Services is to provide a system of specialist services which enhance the efficiency of government departments and agencies, and to make an inventory of specific products available for sale to the public, where these cannot be provided by the private sector without adversely affecting equitable distribution or pricing.

DEPARTMENTAL GOALS

1. A range of central services is provided to support departmental operations.

2. Electronic data processing facilities, systems development support and expertise are provided to all departments.

3. Government departments' needs pertaining to voice and data communications, and forms administration are satisfied.

4. Best value is attained from funds allotted through centralized procurement of goods and transportation services, while the government contract regulations and associated policies are adhered to.

5. Best value from communications and freight expenditures is attained.

6. Pricing and distribution of alcoholic beverages throughout the NWT are controlled and budgeted revenue levels are maintained.

7. A range of petroleum products is made available to those communities not served by the private sector.

8. The NWT public interest is protected through support of the Executive Council in their dealings with the economic regulatory agencies which are mandated authority over communications activities.

9. The Transportation Assistance Program is administered for hamlets and settlements where customary resupply methods are not available.

10. The inspection of licensed premises and the procedures used to deal with violations of the Liquor Act are reviewed, and residents of the NWT are made aware of how the Liquor Licensing Board operates.

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, telecommunications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services and Systems and Computer Services Divisions of the department.

DEPARTMENTAL OVERVIEW

(Continued...)

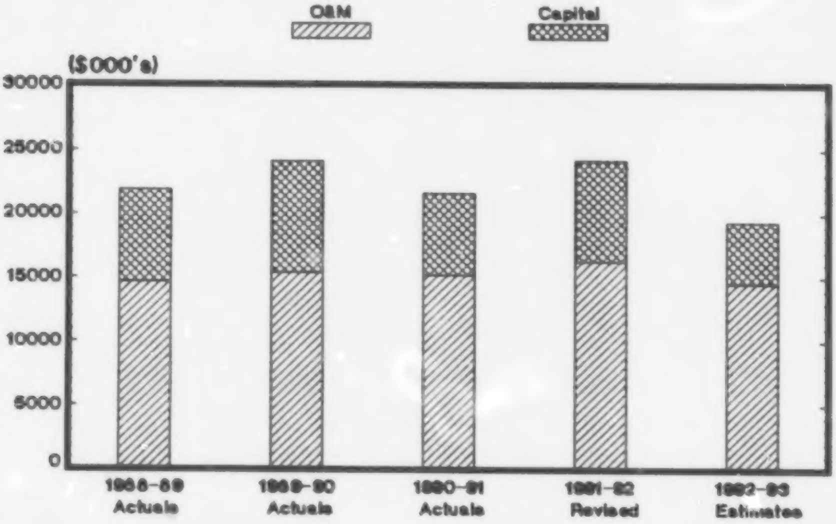
The department also provides services directly to the public. The Petroleum Products Division provides petroleum fuel products to 45 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories. The Liquor Licensing Board administers licences and permits under the Liquor Act.

The Directorate provides internal policy, planning, financial and administrative services to the department.

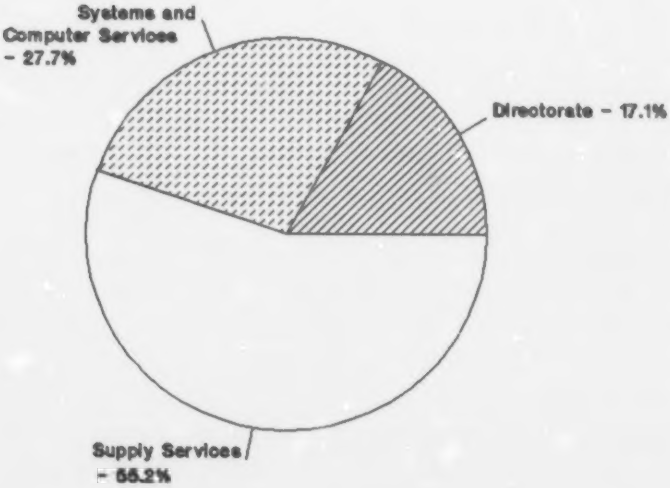
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Supply Services	To improve the distribution of tender information to northern suppliers by introducing a "phone-in" link to a computer for all upcoming business opportunities.
	To complete the phase-out from public stores inventory at Iqaluit and Cambridge Bay of maintenance materials now available from the private sector.
Petroluem Products	To implement the local billing provision of the new long term contracts for fuel delivery in communities.
	To complete the upgrade of the Norman Wells natural gas system.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(4)	7,574	7,928	7,898	7,715
Grants and Contributions	-	-	-	-	-
Other O&M	(14)	7,007	8,399	8,111	7,490
Total O&M	(9)	14,581	16,327	16,009	15,205
Total Capital	(39)	4,790	7,835	6,395	6,379
Total Expenditures					-
Total Revenues	(1)	14,985	15,157	15,149	15,239
Revolving Funds	(9)	158,869	174,318	174,318	145,723
Person Years					
Continuing	(7)	131.5	141.5	140.8	128.4
Casual	50	1.2	0.8	0.8	3.9
Revolving	6	97.2	91.6	91.6	93.8
Total Person Years	(2)	229.9	233.9	233.2	226.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Government Services Directorate includes the Deputy Minister, regional management, planning and the financial and administration staff. The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate develops and recommends to the Minister policies relating to the department's responsibilities.

The financial and administrative staff provides support services and advice on financial concerns to the divisions, co-ordinates the budget process for the department, and provides administrative services to the department.

A major change in the 1992/93 budget for this activity is the combination of all liquor functions of the Liquor Act under one administrative unit. The Liquor Licensing function and associated funding has been transferred to the Liquor Revolving Fund.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	2,125	2,329	2,329	2,242
Grants and Contributions	-	-	-	-	-
Other O&M	(41)	369	623	623	496
Total O&M	(16)	2,494	2,952	2,952	2,738
Total Capital	-	-	-	-	-
Total Expenditures	(16)	2,494	2,952	2,952	2,738
Total Revenues	(100)	-	600	600	602
Person Years					
Continuing	(13)	35.0	40.0	40.0	34.2
Casual	(100)	-	0.1	0.1	0.9
Total Person Years	(13)	35.0	40.1	40.1	35.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers centralized and specialized services related to electronic data processing, telecommunications and forms.

The systems section designs, develops and implements computer information systems, and provides for ongoing enhancements and support for these systems subsequent to their installation. The computer services section operates the government's mainframe computer facilities, which house the information systems used by the departments. The office automated systems section co-ordinates the acquistion of microcomputers and generic software packages required. The telecommunications section provides services related to the administration of the government's telephone and data communications facilities. The forms management section designs and maintains all forms used by the government and co-ordinates the ordering of forms.

Major changes in 1992/93 result from reduction initiatives in the area of communications. The department will implement a program to reduce the inventory of telephone lines and specialized rental equipment.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(1)	1,456	1,477	1,477	1,411
Grants and Contributions	-	-	-	-	-
Other O&M	(14)	2,584	3,116	3,018	2,784
Total O&M	(10)	4,040	4,593	4,495	4,195
Total Capital	-	100	100	100	194
Total Expenditures	(12)	4,140	4,693	4,595	4,389
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(6)	23.0	24.5	24.5	22.7
Casual	-	-	-	-	-
Total Person Years	(6)	23.0	24.5	24.5	22.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

SUPPLY SERVICES

Supply Services is responsible for the delivery of a wide variety of materials and service management programs to government departments. These programs include procurement of materials and services, warehousing and distribution of common-use items, mail services, records storage/retrieval, marketing of surplus items and aircraft charter management.

Supply Services has the responsibility for the administration of the government's Business Incentive Policy and the issuing of the registry that lists all approved northern contractors.

The division administers and provides funding for the Transportation Assistance Program in Pelly Bay, Snare Lake, Colville Lake and Fort Franklin. O&M freight funding accommodates the requirements for packaging, marshalling and the occasional maintenance of beach unloading areas, in addition to the delivery of goods.

In anticipation of reduced government spending, the base funding for freight and postage has been decreased and 3.5 person years have been removed.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(3)	3,993	4,122	4,092	4,062
Grants and Contributions	-	-	-	-	-
Other O&M	(13)	4,054	4,660	4,470	4,210
Total O&M	(8)	8,047	8,782	8,562	8,272
Total Capital	100	50	-	-	-
Total Expenditures	(8)	8,097	8,782	8,562	8,272
Total Revenues	-	50	50	50	321
Person Years					
Continuing	(5)	73.5	77.0	76.3	71.5
Casual	71	1.2	0.7	0.7	3.0
Total Person Years	(4)	74.7	77.7	77.0	74.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

INFORMATION ITEM
PETROLEUM PRODUCTS REVOLVING FUND
($000)

The Petroleum Products Revolving Fund was established under the Financial Administration Act. Supplementary Estimates Number 2 January 19, 1973. The fund provides working capital to finance the inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

	1992-92 Proposed Budget	1991-92 Unauditied Budget	1990-91 Actuals
Authorized Limit	55,000	55,000	55,000
Approved Staffing Level	33.0	33.0	33.0
OPERATING RESULTS			
INCOME			
Sales Income after taxes	53,500	47,799	46,722
EXPENDITURES			
Salaries & Wages	2,091	2,375	2,235
Other O&M	10,443	9,063	8,484
Cost of Goods Sold	40,996	36,826	35,357
TOTAL EXPENDITURES	53,500	48,264	46,076
Surplus(Deficit)	0	(465)	646

INFORMATION ITEM
PETROLEUM PRODUCTS REVOLVING FUND (CONTINUED)
($000)

	1992-92 Proposed Budget	1991-92 Unaudited Actuals	1990-91 Actuals
STATUS OF PETROLEUM PRODUCTS STABILIZATION FUND			
Established Effective April 1, 1987			
Opening Balance	686	1,151	505
Surplus (Deficit)	0	(465)	646
Closing Balance	686	686	1,151

INFORMATION ITEM
LIQUOR COMMISSION REVOLVING FUND
($000)

The Liquor Revolving Fund was established under the Northwest Territories Act. The fund provides working capital to finance the inventory of alcoholic beverages purchased for resale and the related operating expenses such as salaries, commissions, taxes and other overhead expenses. Also included are expenditures and revenue for the licensing and inspection functions under the Liquor Act.

	1992-93 Proposed Budget	1991-92 Unaudited Actuals	1990-91 Actuals
Authorized Limit			
Approved Staffing Limit	6,500	6,500	6,500
OPERATING RESULTS	22.0	17.0	17.0
INCOME			
Liquor Sales			
Freight Surcharge	28,469	28,387	29,233
Import Permits	276	237	256
Other Income	110	108	107
LLB Revenue	184	43	14
	1,031	0	0
TOTAL INCOME			
	30,070	28,775	29,610
EXPENDITURES			
Salaries			
Other Commission Expenses	1,063	1,140	985
Cost of Goods Sold	2,162	1,746	1,632
LLB Salaries	11,452	11,382	12,807
LLB Other Expenses	282	0	0
	176	0	0
TOTAL EXPENSES			
	15,135	14,268	15,424
SURPLUS			
	14,935	14,507	14,186

INFORMATION ITEM
PUBLIC STORES REVOLVING FUND
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
To provide working capital to finance central warehousing of standard supply inventories			
OPERATING LIMIT			
Yellowknife	300	300	300
Fort Smith	50	50	100
Inuvik	75	75	100
Iqaluit	125	150	275
Rankin Inlet	100	100	200
Cambridge Bay	350	450	200
TOTAL AUTHORIZED LIMIT	1,000	1,125	1,175
OPERATING RESULTS			
NET RECEIPTS			
Yellowknife	950	950	897
Fort Smith	20	20	12
Inuvik	115	115	105
Iqaluit	110	150	114
Rankin Inlet	90	100	73
Cambridge Bay	300	425	528
TOTAL	1,585	1,760	1,729

INFORMATION ITEM
PUBLIC STORES REVOLVING FUND (CONTINUED)
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OPERATING RESULTS (continued)			
NET ISSUES			
Yellowknife	950	950	932
Fort Smith	20	10	13
Inuvik	120	120	124
Iqaluit	125	130	131
Rankin Inlet	100	110	67
Cambridge Bay	300	425	357
TOTAL	1,665	1,745	1,624
WRITE-OFF (WRITE UP) INCLUDING DECLARED SURPLUS			
Yellowknife	5	10	9
Fort Smith	0	0	0
Inuvik	0	2	0
Iqaluit	0	10	0
Rankin Inlet	0	3	0
Cambridge Bay	10	0	0
TOTAL	15	25	9

INFORMATION ITEM
SYSTEMS AND COMPUTER SERVICES
($000)

The Systems section of Systems and Computer Services designs, develops and implements computer-based information systems for government departments. This section provides ongoing support and enhancements to operational systems. The Computer Services section operates the government's mainframe computers on which systems reside. This section also supports the computers' operating systems as well as provides associated services such as data control and technical support. Both sections are funded through cost recovery (Note 1) from user departments.

	1992-93 Proposed Budget	1991-92 Unauditied Actuals	1990-91 Actuals
Authorized Limit (Note 2)	5,130	4,644	4,544
Staffing Requirements (Notes 3&4)	38.0	38.0	42.0
OPERATING RESULTS			
INCOME			
Executive	23	32	21
NWT Housing Corporation	196	180	162
Finance	1,584	1,495	1,537
Personnel	605	344	392
Justice	196	16	0
Safety and Public Services	40	30	23
Government Services	619	348	493
Public Works	62	235	36
Legislative Assembly	0	0	5

INFORMATION ITEM
SYSTEMS AND COMPUTER SERVICES (CONTINUED)
($000)

	1992-93 Proposed Budget	1991-92 Unaudited Actuals	1990-91 Actuals
INCOME (continued)			
Transportation	125	427	405
Renewable Resources	190	42	75
Municipal and Community Affairs	341	332	287
Health	662	702	664
Social Services	283	248	365
Economic Development and Tourism	82	71	96
Education	122	141	189
Energy Mines and Petroleum Products	0	1	0
TOTAL INCOME	5,130	4,644	4,750
EXPENDITURES			
Salaries	2,482	2,344	2,366
Other O&M	2,648	2,300	2,307
TOTAL EXPENDITURES	5,130	4,644	4,673
Surplus (Note 5)	0	0	77

INFORMATION ITEM
SYSTEMS AND COMPUTER SERVICES (CONTINUED)
($000)

NOTE 1:

The Systems section was placed on a cost recovery basis on August 1, 1979. The Computer Services section began operating on a full cost recovery basis on April 1, 1983.

NOTE 2:

The authorized limit is determined by the level of funding identified by user departments in the Main Estimates for systems development, systems support and computer usage.

NOTE 3:

Actual staffing levels are determined by the level of systems development, systems support and computer usages identified by user departments in the Main Estimates. The department has a staffing requirement for 1992/93 of 38.0 person years. This requirement can be adjusted during the fiscal year based on the changing needs of user departments.

NOTE 4:

The administrative function of the systems section and the computer services section are funded through appropriations.

NOTE 5:

Any deficit is funded through the Department of Government Services' appropriation and any surplus earnings are lapsed.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
UNION OF NORTHERN WORKERS Secondment agreement with the Union of Northern Workers for an employee for the period of July 1, 1991 to November 7, 1993.			
UNION OF NORTHERN WORKERS	70	60	-
ARCTIC COLLEGE Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post-secondary education programs, and the direct and indirect costs of support services. Effective April 1, 1987, the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed. The Department of Government Services provides the following indirect services: Purchasing; Warehouse Supplies; Salaries Expense.			
ARCTIC COLLEGE	-	45	54

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
HEALTH BOARDS On April 1, 1988 the transfer of the NWT Health Services from the Federal Government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created in the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided funding for the delivery of programs and the direct costs for support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreements with the Government of the Northwest Territories' Department of Government Services for the provision of the following direct service: Postage, Freight and Communications			
HEALTH BOARDS	60	55	50
BOARDS OF EDUCATION Through a contribution agreement with the Department of Education, the Divisional Boards are provided with funding for the delivery of school programs and the direct costs of support services. The Boards have entered into memorandums of agreement with the GNWT Department of Government Services for the provision of the following direct services: O&M Freight and Telecommunications.			
BOARDS OF EDUCATION	63	57	52

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
DEPARTMENT OF NATIONAL DEFENCE Through a Memorandum of Agreement with the Department of National Defence (DND), the Petroleum Products Division of Government Services will construct a two million litre fuel storage facility in Rankin Inlet. Construction will include two vertical tanks and fuel dispensing facilities to refuel military aircraft. This undertaking is part of DND's Forward Operating Location (FOL) project.			
DEPARTMENT OF NATIONAL DEFENCE	1,550	122	78
OFFICIAL LANGUAGES The Canada/NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various departments and agencies for the provision of French language services within the Government of the Northwest Territories. This is accomplished through funding to government programs and initiatives as well as funding for the cost of providing services in French. 1992/93 is the second year of a three year funding agreement. In the Department of Government Services, the agreement funding provides two positions and associated costs for the design and production of bilingual forms for the GNWT.			
OFFICIAL LANGUAGES	150	175	97
TOTAL DEPARTMENT	1,893	514	331

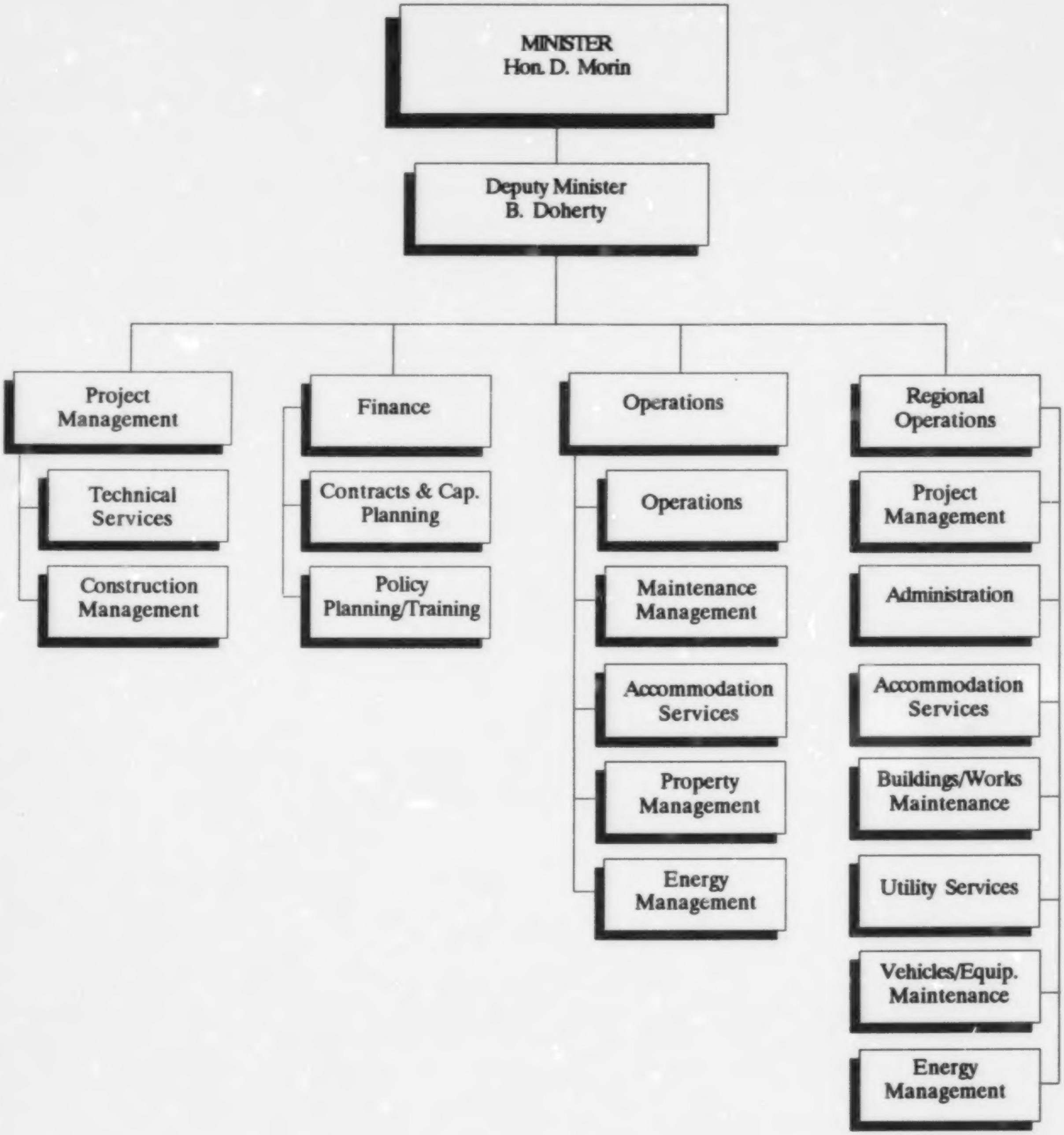
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
General Revenues				
Liquor Income	14,935	14,507	14,499	14,186
Liquor Licensing Board	-	600	600	574
General Revenues	14,935	15,107	15,099	14,760
Other Recoveries				
Sundry Revenue	-	-	-	28
Other Recoveries	-	-	-	28
Operations & Maintenance Revenues	14,935	15,107	15,099	14,788
Capital Recoveries				
Sale of Assets				
Sale of Surplus Material	50	50	50	321
Sale of Assets	50	50	50	321
Construction Recoveries				
Tank Farm Construction - Broughton Island	-	-	-	130
Construction Recoveries	-	-	-	130
				-
Capital Recoveries	50	50	50	451
Total Revenues	14,985	15,157	15,149	15,239

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	3,737	917	693	875	660	692
Grants and Contributions	-	-	-	-	-	-
Other O&M	3,532	630	605	757	704	779
Total O&M	7,269	1,547	1,298	1,632	1,364	1,471
Capital						
Buildings and Works	-	15	1,260	80	-	2,915
Acquisition of Equipment	100	-	87	195	50	88
Contributions	-	-	-	-	-	-
Total Capital	100	15	1,347	275	50	3,003
Total Expenditures	7,369	1,562	2,645	1,907	1,414	4,474
Person Years						
Continuing	64.0	16.8	12.0	15.3	12.0	12.3
Casual	0.2	0.3	-	0.3	-	0.3
Total Person Years	64.2	17.1	12.0	15.6	12.0	12.6

Public Works


MINISTER
Hon. D. Morin
Deputy Minister
B. Doherty
Project Management
Technical Services
Construction Management
Finance
Contracts & Cap. Planning
Policy Planning/Training
Operations
Operations
Maintenance Management
Accommodation Services
Property Management
Energy Management
Regional Operations
Project Management
Administration
Accommodation Services
Buildings/Works Maintenance
Utility Services
Vehicles/Equip. Maintenance
Energy Management

Staffing Information

The department has a total of 393.7 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories (GNWT) to deliver its programs and services to Northwest Territories (NWT) residents; and to promote efficient and economical energy use in the NWT.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works, and equipment are designed, constructed, leased, operated, and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.

2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.

3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.

4. Energy resources are used efficiently and economically in the NWT.

5. Gravel resources are available for GNWT, municipal government or private use.

The Department of Public Works supports the development and growth of a strong northern private sector and increased employment opportunities for NWT residents. In support of this, local and northern involvement policies, procedures and special approaches will continue to be implemented in 1992-93. As a result of the review of the Business Incentive Policy, a revised policy was approved by the Cabinet and became effective on June 1, 1992. The Department of Public Works is now responsible for the administration of the Business Incentive Policy.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to provide opportunities where programs and services can be privatized.

With the objective of reducing the costs of constructing GNWT facilities, DPW will continue to promote the standardization of building systems. Standards are now applied in constructing schools, community gymnasiums, arenas, interior space allocations and materials for offices, warehouses, Renewable Resources' offices/warehouses, fire fighting facilities, group homes, garages, firehalls, tank farms, and water and sewer systems. Infrastructure for nursing stations are in the process of being standardized. The standards are based on minimizing the lifetime cost of the systems and buildings.

Energy Management programs will continue to provide advice and recommendations on energy conservation matters to private individuals and businesses.

DEPARTMENTAL OVERVIEW

(Continued...)

The various programs and services that DPW delivers affect all communities in the Northwest Territories, as well as all GNWT departments. Many of the services provided are in response to initiatives implemented by other GNWT departments. DPW will continue to deliver its services and programs in support of overall GNWT priorities and objectives in a way which maximizes northern business and local employment opportunities.

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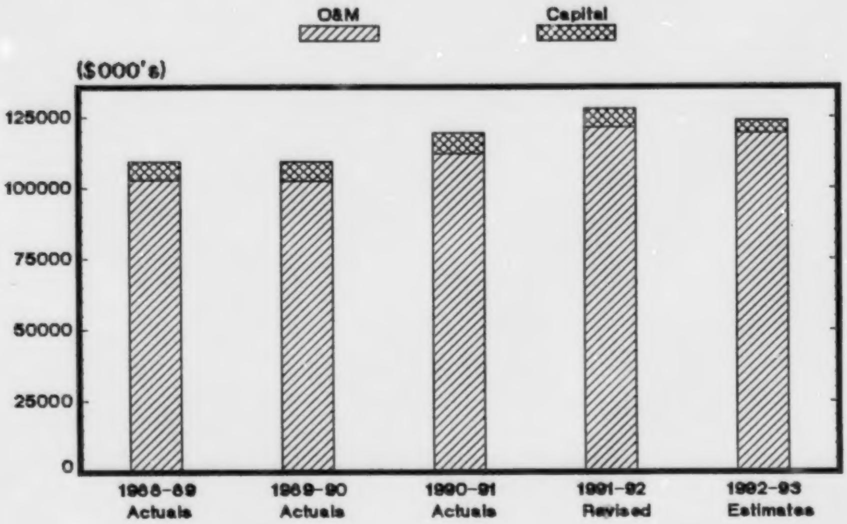
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To participate with the NWT Housing Corporation and the Department of Education, in the Minister's Review Committee in order to identify strategies for northern construction that will improve the opportunities for training and employment and increase the coordination amongst agencies.
	To implement the revised Business Incentive Policy.
	To coninue implementing Affirmative Action programs, including participating in the sponsorship of the Introduction to Architecture and Engineering Program for NWT high school students and the Mathematics and Science Awards Program for junior high school students in all NWT schools.
	To participate, along with other departments and agencies, in the negotiations for the Sahtu regional claim, and to participate in implementation planning for the TFN and Gwich'in regional land claims.
	To provide construction management services for the new Legislative Assembly Building on behalf of the Legislative Assembly's Management Services Board and the NWT Legislative Assembly Building Society.
Project Management	To implement the reorganization of the Project Mangement Activity into the new divisions of Technical Services and Construction Management in order to improve the services offered by the department, support further decentralization and strengthen opportunities for economic development in NWT communities.
	To introduce, with the NWT Construction Association, the Construction Worker Training Program in at least one community in each region.
	To manage the design and construction of approximately 240 architectural capital projects and 130 engineering projects.
	To manage the planning and implementation of 21 community dust control projects.

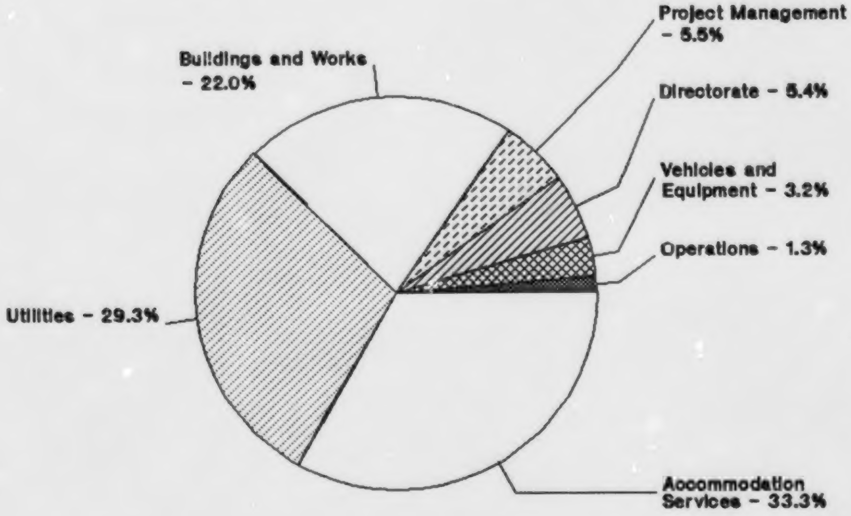
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Operations	In anticipation of community transfer initatives and in conjunction with other agencies, to recommend changes in community-based maintenance programs that will improve the efficiency of the program.
	To continue to pursue the turnover of the Sanikiluaq power plant to the NWT Power Corporation.
	To review the standards of GNWT maintenance programs that apply to buildings and vehicles.
	To review the GNWT vehicle replacement criteria and purchasing specifications.
Accommodation Services	To participate along with other agencies in the development and implementation of GNWT Staff Housing Strategies.
	To review the GNWT Office Allocation Standards.
	To develop a new long range Office Accommodation plan and strategy.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(6)	27,337	29,216	29,216	27,442
Grants and Contributions	-	90	90	-	-
Other O&M	(1)	91,750	91,846	92,412	84,503
Total O&M	(2)	119,177	121,152	121,628	111,945
Total Capital	(33)	4,374	6,556	4,862	7,146
Total Expenditures	(3)	123,551	127,708	126,490	119,091
Total Revenues	(24)	18,733	24,559	25,144	22,457
Revolving Funds	112	11,200	5,226	8,200	-
Person Years					
Continuing	(6)	393.7	418.7	418.7	404.8
Casual	(17)	57.2	69.3	69.3	64.4
Total Person Years	(8)	450.9	488.0	488.0	469.2

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories. The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works' matters for the Minister of Public Works.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects and maintenance programs.

- to support with the private sector, the development of new and refined privatization opportunities.

- to promote energy management in the public sector.

- to co-ordinate programs for information exchange between the department and the public and private sectors and the general public.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	5,319	5,826	5,826	5,472
Grants and Contributions	-	90	90	-	-
Other O&M	(17)	1,069	1,283	1,283	1,598
Total O&M	(9)	6,478	7,199	7,109	7,070
Total Capital	(33)	60	89	54	412
Total Expenditures	(10)	6,538	7,288	7,163	7,482
Total Revenues	-	-	-	-	1,678
Person Years					
Continuing	(6)	82.0	87.7	87.7	86.9
Casual	(23)	11.5	14.9	14.9	7.9
Total Person Years	(9)	93.5	102.6	102.6	94.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

PROJECT MANAGEMENT

Project Management is responsible for managing the design and construction of all buildings and works for the GNWT through its Construction Management and Technical Service Divisions in headquarters and the regional offices. Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects.

- to assist client departments in improving the quality and timeliness of facility program information.

- to design and construct buildings that are simple to build and maintain and meet client needs and provide lifetime cost-effectiveness.

- to expand the role of regional offices in the management of capital project construction.

- to establish facility and system standards to ensure a consistent service level and efficient and economical provision of works.

- to plan and manage the community program of granular production and dust control.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	6,111	6,744	6,744	6,499
Grants and Contributions	-	-	-	-	-
Other O&M	(12)	414	469	469	428
Total O&M	(10)	6,525	7,213	7,213	6,927
Total Capital	(15)	575	500	500	2,915
Total Expenditures	(8)	7,100	7,713	7,713	9,842
Total Revenues	(100)	-	3,515	4,100	531
Person Years					
Continuing	(11)	83.1	93.1	93.1	93.9
Casual	-	6.5	6.5	6.5	2.2
Total Person Years	(10)	89.6	99.6	99.6	96.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories, the purchase of replacement furniture and appliances for staff accommodation and the disposal of surplus assets.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to continue the leasing of facilities from the private sector in accordance with the Leasing of Improved Real Property Policy.

- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocation Standards.

- to provide staff housing for the GNWT in accordance with relevant policies.

- to provide replacement furniture and appliances for staff houses in accordance with approved guidelines.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(15)	1,444	1,699	1,699	1,450
Grants and Contributions	-	-	-	-	-
Other O&M	5	38,202	36,218	36,191	32,823
Total O&M	5	39,646	37,917	37,890	34,273
Total Capital	(40)	1,604	2,688	2,057	1,455
Total Expenditures	2	41,250	40,605	39,947	35,728
Total Revenues	(10)	15,367	16,983	16,983	16,169
Person Years					
Continuing	(17)	22.2	26.6	26.6	20.2
Casual	-	1.8	1.8	1.8	4.9
Total Person Years	(15)	24.0	28.4	28.4	25.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned by the Government of the Northwest Territories. Emphasis is placed on preventive maintenance as a means to reduce breakdowns and increase the life of the assets and on energy efficient operation of all GNWT facilities. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate, maintain and repair GNWT buildings and works based upon the Maintenance Management System.

- to manage the re-roofing program for GNWT buildings.

- to support with the private sector, the development of new and refined privatization opportunities for the operation, maintenance and repair of GNWT buildings and works.

- to manage the GNWT's heat recovery program.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(3)	12,489	12,810	12,810	12,062
Grants and Contributions	-	-	-	-	-
Other O&M	(5)	13,719	14,499	14,575	13,252
Total O&M	(4)	26,208	27,309	27,385	25,314
Total Capital	(37)	1,635	2,583	1,555	1,632
Total Expenditures	(7)	27,843	29,892	28,940	26,946
Total Revenues	-	52	52	52	17
Person Years					
Continuing	(1)	178.1	180.4	180.4	175.3
Casual	(19)	35.3	43.6	43.6	46.4
Total Person Years	(5)	213.4	224.0	224.0	221.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the operation, maintenance, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding Department of Transportation vehicles and equipment.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to properly acquire, operate, maintain and replace GNWT vehicles and mobile equipment, excluding Department of Transportation vehicles and equipment, based upon the Maintenance Management System.

- to support with the private sector, the development of new and refined privatization opportunities for the maintenance and repair of GNWT vehicles and equipment.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(8)	1,297	1,403	1,403	1,198
Grants and Contributions	-	-	-	-	-
Other O&M	(1)	2,477	2,507	2,507	2,382
Total O&M	(3)	3,774	3,910	3,921	3,580
Total Capital	(28)	500	696	696	732
Total Expenditures	(7)	4,274	4,606	4,617	4,312
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(8)	18.9	20.5	20.5	18.1
Casual	-	1.1	1.1	1.1	1.2
Total Person Years	(7)	20.0	21.6	21.6	19.3

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

UTILITIES

The Utilities activity is responsible for the payment of heating and electrical costs and the cost of water, sewage and garbage collection services for all Government of the Northwest Territories' owned and operated buildings and works.

Efforts to promote energy conservation, managed and funded under other departmental activities, have assisted in minimizing the growth in utility expenditures for the Government of the Northwest Territories.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(5)	63	66	66	63
Grants and Contributions	-	-	-	-	-
Other O&M	(1)	34,893	35,203	35,168	32,238
Total O&M	(1)	34,956	35,269	35,234	32,301
Total Capital	-	-	-	-	-
Total Expenditures	(1)	34,956	35,232	35,234	32,301
Total Revenues	(17)	3,314	4,009	4,009	4,062
Person Years					
Continuing	-	1.0	1.0	1.0	0.4
Casual	-	0.1	0.1	0.1	1.0
Total Person Years	-	1.1	1.1	1.1	1.4

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

OPERATIONS

Operations is responsible for the provision of planning and co-ordinating services for the department's utilities, buildings and works, and vehicles and equipment maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff within the department, and to other government departments and municipalities as requested.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate and maintain GNWT buildings, works, vehicles and equipment based upon the Maintenance Management System.

- to ensure that new and replacement capital, as well as operation and maintenance financial requirements are properly estimated for buildings and works being transferred with programs from the federal government to the GNWT.

- to ensure that departmental structures are reviewed and revised where necessary to meet contractual arrangements for providing services to Regional Health Boards, Divisional Boards of Education and Arctic College.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(8)	614	668	668	698
Grants and Contributions	-	-	-	-	-
Other O&M	(56)	976	2,208	2,208	1,782
Total O&M	(45)	1,590	2,876	2,876	2,480
Total Capital	-	-	-	-	-
Total Expenditures	(45)	1,590	2,876	2,876	2,480
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(11)	8.4	9.4	9.4	10.0
Casual	(31)	0.9	1.3	1.3	0.8
Total Person Years	(13)	9.3	10.7	10.7	10.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONTRIBUTIONS			
DIRECTORATE			
N.W.T. Construction Assoc. The Northwest Territories Construction Association provides an unified voice for contractors operating in the NWT. The Association is actively developing new initiatives in respect to training and regional representation.	90	-	-
CONTRIBUTIONS	90	-	-
Grants & Contributions	90	-	-

INFORMATION ITEM
SCHEDULE OF LEASE BUDGET REQUIREMENTS
($000)

(A) Budget Requirements	
Main Estimates - 1991-92	31,840
Leases expiring in 1992-93 not planned for renewal	(1,369)
Full year costs of leases approved in 1991-92	1,993
Transfer from Department of Health	1,783
Transfer of office space lease funding to the South Slave Board of Education in the Fort Smith Region	(141)
Office space - communities, regional centres, and Yellowknife	78
New leases - prior approval	312
Inflationary impact on the operating costs for leases (maintenance, utilities, taxes, insurance, administration)	750
Lease renewals	6
Power rate increase	79
Reallocation to Property Management Task	(39)
TOTAL ADJUSTMENT	3,452
Main Estimates - 1992-93	35,292

INFORMATION ITEM
SCHEDULE OF LEASE BUDGET REQUIREMENTS (CONTINUED)
($000)

(B) Long Term Commitments Year	Commercial	Residential	Total Commitment March 31, 1991	Total Commitment March 31, 1990	New Commitment April 1, 1992
1992	11,368	10,272	21,640	20,787	23,253
1993	9,404	7,945	17,349	18,466	22,619
1994	9,510	7,541	17,051	13,852	22,418
1995	9,306	7,194	16,500	12,364	19,103
1996	8,620	5,603	14,223	11,093	15,302
1997 - 2011	71,375	45,450	116,825	76,858	118,995
	119,583	84,005	203,588	153,420	221,690

Where a lease transfers substantially all of the benefits and risks of ownership to the government, it is considered a capital lease. For accounting purposes, the government is deemed to assume the risks and benefits of ownership if the initial term of the lease is at least 10 years.

In accordance with the accounting policies of government, lease payments are charged to operations and maintenance in the year the expenditure is incurred. Annual changes in the overall appropriation are authorized by the Legislative Assembly.

INFORMATION ITEM
GRANULAR PROGRAM REVOLVING FUND
($000)

	1992-93	1991-92	1990-91
The Department of Public Works Granular Program Revolving Fund was established April 1, 1991. The fund identifies, develops and stockpiles granular material, at a reasonable cost, that is necessary to ensure that materials are available when required for planned community development projects, including those undertaken by Public Works for ongoing maintenance, and for private uses. Granular materials in stockpiles are available to all consumers, GNWT departments, the NWT Housing Corporation, federal departments and agencies, communities and private contractors and individuals alike, at a price which will recover all costs of the operation of the revolving fund.			
Authorized Limit for Granular Program Revolving Fund	11,200	8,200	0

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals

UNION OF NORTHERN WORKERS

Secondment to the Union of Northern Workers of two employees, the President of the Union and the Regional Vice President for the Hay River Area.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
UNION OF NORTHERN WORKERS	128	98	63

ARCTIC COLLEGE

The Arctic College Act which established the Arctic College was approved during the 1986 fall session of the Legislative Assembly, and came into effect April 1, 1987. Through contribution agreements with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs, and the indirect and direct costs of support services. The college entered into a memorandum of agreement with theGNWT effective April 1, 1987 whereby the costs of indirect and direct support services provided by the GNWT are reimbursed.

Public Works provides indirect services by way of maintenance on all buildings, works,and vehicles and equipment. Direct services provided include the leasing of office space and student residences and the payment of utilities for the college program facilities.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Accommodation Services	1,203	1,203	1,030
Buildings and Works	865	865	1,051
Vehicles and Equipment	118	118	198
Utilities	1,942	1,942	1,708
ARCTIC COLLEGE	4,128	4,128	3,987

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
HEALTH BOARDS			

Subsequent to the transfer of the NWT Health Services from the federal government to the GNWT on April 1, 1988, new service arrangements were created for the Mackenzie, Inuvik, Keewatin and Kitikmeot Regions. These boards receive contributions from the GNWT for the delivery of programs, and previously received contributions for the direct costs of support services. These boards had entered into memorandums of agreement with the Department of Public Works whereby Public Works provided direct services for the leasing of office space, and the payment of utilities for health facilities on a cost recovery basis. Commencing in 1992-93 Public Works will continue to provide these services but will no longer recover the costs. The funding base of the Health Boards and the Department of Public Works have been appropriately adjusted.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Mackenzie Health Board	-	1,590	1,454
Inuvik Regional Health Board	-	1,195	1,136
Keewatin Regional Health Board	-	971	727
Kitikmeot Regional Health Board	-	814	773
HEALTH BOARDS	-	4,570	4,090

DIVISIONAL BOARDS OF EDUCATION

Through a contribution agreement with the Department of Education, the following education boards are provided with funding for the delivery of school programs and the direct cost of support services. The boards have entered into memorandums of agreement with the Department of Public Works for the provision of direct services which include the leasing of office space, and the payment of utilities for schools and other educational facilities.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Dogrib Divisional Education Board	232	332	234
Deh Cho Divisional Education Board	476	410	442
Sahtu Divisional Education Board	520	610	555
Beaufort/Delta Divisional Education Bd	879	828	763
Keewatin Divisional Education Board	1,929	1,871	1,879
Kitikmeot Divisional Education Board	1,644	1,674	1,671
South Slave Education Board	787	742	-
DIVISIONAL BOARDS OF EDUCATION	6,467	6,467	5,544

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES AGREEMENT			

Provision of French interpreting and translating services and providing Aboriginal and French language signage within the governmnet is funded through a contribution agreement between the federal Department of the Secretary of State and the Government of the Northwest Territories.

Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture & Communications.

The total money available from Canada in 1992-93 for this purpose is estimated at $10,300,000.

Of this amount, Public Works is estimating an expenditure of $137,000 for leased office space requirements and aboriginal and French language signage in the GNWT's buildings.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Official Languages Agreement	275	375	87
OFFICIAL LANGUAGES AGREEMENT	275	375	87
TOTAL DEPARTMENT	10,998	15,638	13,771

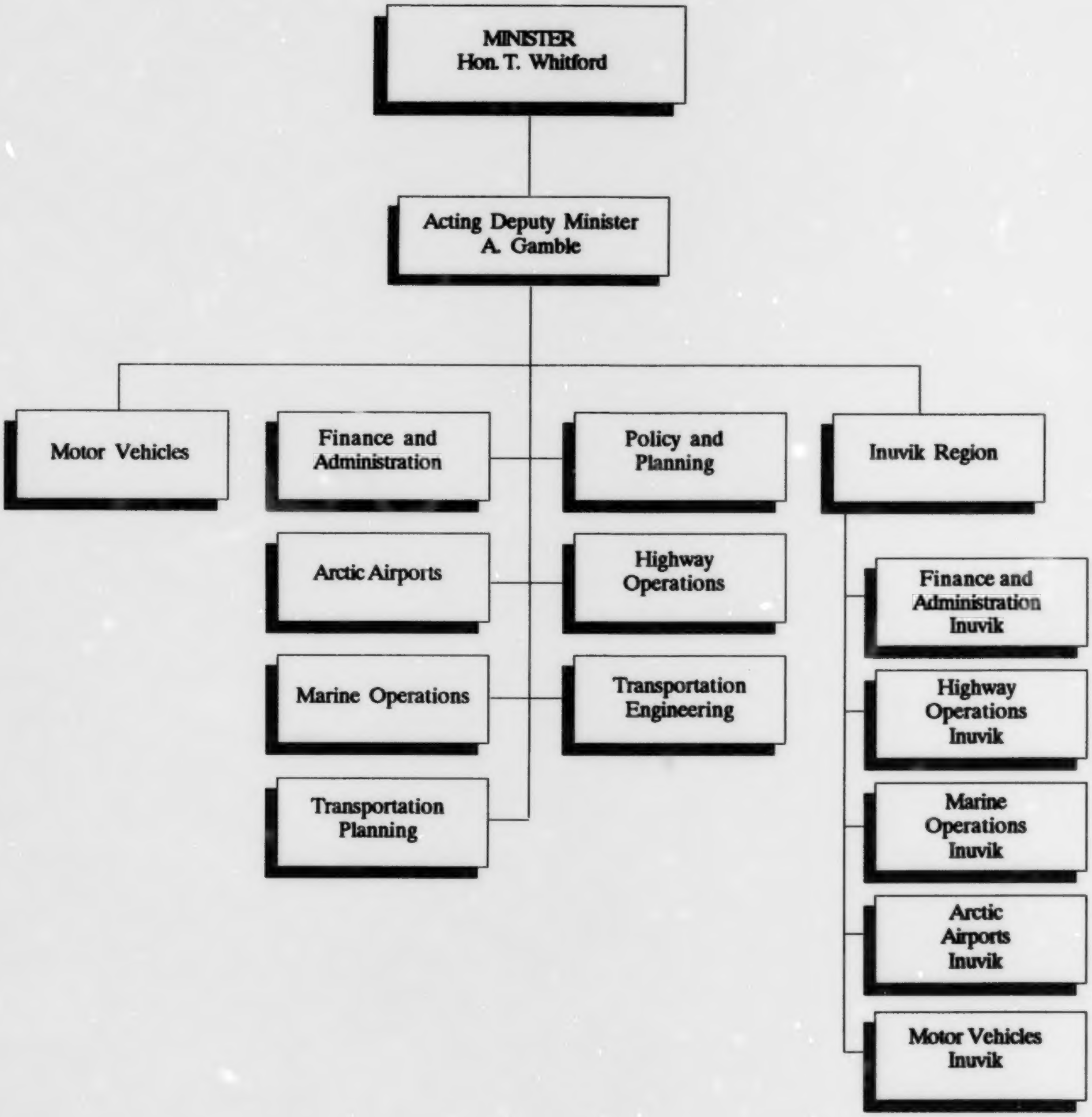
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Other Recoveries				
Staff Housing	13,817	13,011	13,011	11,902
Rental to Others - Housing/Offices	1,458	3,882	3,882	4,116
Tenant Damage	60	60	60	76
Parking Stall Rental	30	28	28	28
Lease to Purchase	2	2	2	47
Sale of Steam Heat	278	918	918	671
Sale of Electrical Power	160	127	127	164
Sundry Revenue	-	-	-	475
Maintenance Services	40	40	40	7
Coin Laundry	12	12	12	10
Water/Sewer Subsidy Program	2,844	2,964	2,964	3,194
Joint Use Agreement	32	-	-	33
Other Recoveries	18,733	21,044	21,044	20,723
Operations & Maintenance Revenues	18,733	21,044	21,044	20,723
Capital Recoveries				
Construction Recoveries				
Federal Sales Tax Rebate	-	-	-	765
Construction Recoveries	-	-	-	765
Other Capital Recoveries				
Community Granular Program	-	3,515	4,100	531
Other Capital Recoveries	-	-	-	438
Other Capital Recoveries	-	3,515	4,100	969
Capital Recoveries	-	3,515	4,100	1,734
Total Revenues	18,733	24,559	25,144	22,457

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	9,192	4,321	3,640	5,162	2,949	2,073
Grants and Contributions	90	-	-	-	-	-
Other O&M	22,601	8,603	14,964	26,697	10,941	7,944
Total O&M	31,883	12,924	18,604	31,859	13,890	10,017
Capital						
Buildings and Works	2,275	240	334	730	150	45
Acquisition of Equipment	32	84	125	278	64	17
Contributions	-	-	-	-	-	-
Total Capital	2,307	324	459	1,008	214	62
Total Expenditures	34,190	13,248	19,063	32,867	14,104	10,079
Person Years						
Continuing	130.7	65.2	52.8	74.4	41.8	28.8
Casual	9.3	11.2	7.8	12.0	8.3	7.2
Total Person Years	140.0	76.4	60.6	86.4	50.1	36

Transportation


MINISTER
Hon. T. Whitford
Acting Deputy Minister
A. Gamble
Motor Vehicles
Finance and Administration
Policy and Planning
Inuvik Region
Arctic Airports
Highway Operations
Marine Operations
Transportation Engineering
Transportation Planning
Finance and Administration Inuvik
Highway Operations Inuvik
Marine Operations Inuvik
Arctic Airports Inuvik
Motor Vehicles Inuvik

Staffing Information

The department has a total of 226.2 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highways system, and to regulate and licence individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, to ensure the safe, accessible and reliable movement of people and goods, to meet the social and economic aspirations of the people of the N.W.T.

2. That the maximum employment of northern and local residents, and the maximum use of northern and local businesses, in the design, construction, operation and maintenance of the NWT transportation network are achieved.

3. That the public and private sectors and general public are informed and consulted on transportation programs and services.

4. That the program directions outlined in the Transportation Strategy are implemented and achieved. These include the improvement and upgrading of existing infrastructure, developing new facilities to promote economic growth across the NWT, providing assistance to improve the accessibility of transportation services, and ensuring that the department's activities are carried out to an appropriate standard.

The Department supports local employment and the development of a strong Northern private sector. Specific policies, directives and procedures and contract documents are being utilized to support this thrust. It is anticipated that the Department will spend about $65 million out of a total budget of $75 million in the north on direct employment and on contracts for highway construction and maintenance, airport construction and maintenance, ferry services and community wharves in 1992-93.

In support of GNWT Privatization and Transfer Policies, the Department will continue to identify and provide opportunities where programs and services can be privatized and devolved. In addition, the Affirmative Action and Local Involvement Policies of the Government of the Northwest Territories are also reflected in the way in which the programs of this Department are carried out.

The various programs and services delivered by this Department affect all communities in the Northwest Territories. The Department of Transportation will continue to deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The Department intends, over time, to transfer community based transportation infrastructure to the communities.

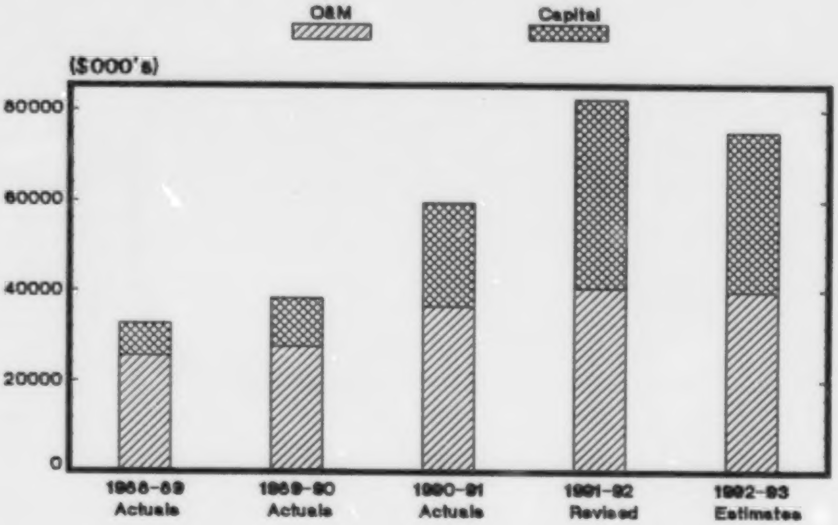
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To obtain commitments of financial support from the federal government and other agencies to allow implementation of additional elements of the Transportation Strategy.
	To identify opportunities for organizational changes consistent with the Government's plan for "Reshaping Northern Government."
	To determine the feasibility of transfer of the Arctic "A" Airport program to the GNWT and develop a strategy for negotiations.
	To develop a strategy for the more effective coordination of the acquisition and management of heavy equipment and parking garages for community, airport, highway and marine facility maintenance.
	To prepare and deliver the department's submission to the federal government's review of the National Transportation Act (1987).
	To participate in the US/Canada Air Bilateral Negotiations and the development of the National Highway Policy.
Transportation Planning	To prepare regional transportation plans for the Kitikmeot, Keewatin and Inuvik regions.
	To prepare a long term plan for new road construction.
	To pursue joint territorial/federal planning and implementation of marine facility improvements.
	To develop environmental guidelines for implementation of transportation projects.
Marine Services	To launch the new Liard River ferry at Fort Simpson.
Highway Operations	To improve surface conditions on the Liard Highway.
Motor Vehicles	To develop a long term plan for vehicle inspection stations, including possible cooperative efforts with adjacent jurisdictions.
	To develop and implement a Road Safety Program

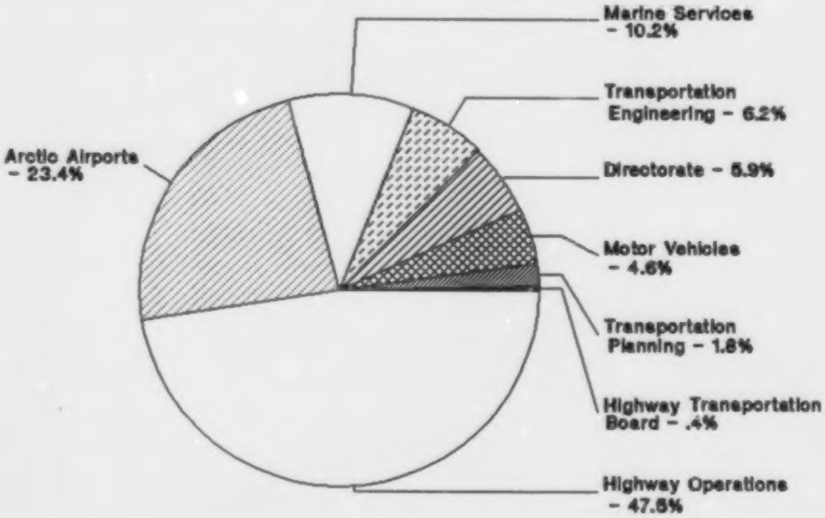
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Arctic Airports	To research and develop a surface treatment for dust control to extend the life of gravel runways. To conduct an operational audit of the Arctic Airports Program leading to recommendations for program delivery modification and improvement. To design and develop a program for the installation of run-up pads at selected airports to reduce damage to aircraft caused by aircraft starting-up on gravel surfaces.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	15,582	15,611	13,354	12,815
Grants and Contributions	-	-	-	-	-
Other O&M	(2)	24,375	24,927	18,887	23,737
Total O&M	(1)	39,957	40,538	32,241	36,552
Total Capital	(16)	35,176	41,794	31,091	22,873
Total Expenditures	(9)	75,133	82,332	63,332	59,425
Total Revenues	(2)	5,285	5,420	4,457	3,375
Revolving Fund	-	-	-	-	-
Person Years					
Continuing	(3)	226.2	232.5	194.9	182.8
Casual	8	30.9	28.5	28.5	33.0
Revolving	-	-	-	-	-
Total Person Years	(1)	257.1	261.0	223.4	215.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate is responsible for the effective management of the Department of Transportation's human and financial resources, and for directing the development and consistent application of the Departmental policies, priorities, standards and procedures for the delivery of transportation programs.

The Directorate's key structural objectives are:

- develop policies, priorities and program plans for the design, construction, operation and maintenance of transportation infrastructure;
-develop strategies and plans for the devolution of transportation infrastructure programs from the Federal Government;
-negotiate with the Federal Government to implement on their behalf, more of their transportation programs consistent with Territorial priorities;
-promote Northern and local employment and business development opportunities through the use of special approaches to the implementation of capital projects and maintenance programs;
-represent and advocate NWT interests and priorities in national transportation legislation, policy, regulations and program planning;
-coordinate the Department's involvement in national and international technical and scientific exchange programs;
-plan and provide administrative and management services with respect to information technology, corporate and public affairs, financial management, human resource management and personnel administration, contract management and general administration.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(6)	1,583	1,682	1,563	1,556
Grants and Contributions	-	-	-	-	-
Other O&M	(31)	788	1,145	976	1,004
Total O&M	(16)	2,371	2,827	2,539	2,560
Total Capital	-	-	-	-	-
Total Expenditures	(16)	2,371	2,827	2,539	2,560
Total Revenues	-	-	-	-	33
Person Years					
Continuing	(8)	23.5	25.5	23.5	22.7
Casual	10	0.1	-	-	1.8
Total Person Years	(7)	23.6	25.5	23.5	24.5

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

TRANSPORTATION ENGINEERING

The Transportation Engineering Division provides the Department with the engineering expertise and technical support required for planning, design and construction of transportation facilities. It is responsible for establishing engineering standards, conducting engineering studies, providing advisory services and cost estimates and undertaking design and project management for transportation infrastructure projects.

Transportation Engineering's key structural objectives are:

-plan and manage the Department's engineering and construction projects for highway, marine and air facilities ;

-plan and manage related transportation development projects on behalf of other departments, agencies and the Federal Government;

-provide the Department with engineering services and technical support;

-further develop approaches to increase local and northern involvement in construction projects; and

-conduct ongoing applied engineering research and participate in technology exchange involving the Canada/Russia exchange program, National Research Council and Canadian and International Transportation Associations.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(8)	2,199	2,396	2,314	1,912
Grants and Contributions	-	-	-	-	-
Other O&M	57	285	182	192	203
Total O&M	(4)	2,484	2,578	2,506	2,115
Total Capital	-	-	-	-	-
Total Expenditures	(4)	2,484	2,578	2,506	2,115
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(8)	35.5	38.5	37.5	30.3
Casual	-	0.3	0.3	0.3	1.5
Total Person Years	(8)	35.8	38.8	37.8	31.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

MARINE SERVICES

The Marine Services Division is responsible for the planning, operation and maintenance of vessels and support facilities at ferry crossings on the highway system and for providing marine expertise in support of Departmental initiatives.

Marine Services key structural objectives are:

-operate and maintain ferries and support facilities on the N.W.T. highway system;

-develop and implement plans for the rehabilitation and replacement of ferry crossing infrastructure and vessels;

-identify and develop opportunities for the devolution of Federal Marine Programs; and

-increase the employment of northern and local residents and the use of northern and local business in the operation and maintenance of marine services.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	31	950	725	790	807
Grants and Contributions	-	-	-	-	-
Other O&M	(11)	3,110	3,507	3,442	3,351
Total O&M	(4)	4,060	4,232	4,232	4,158
Total Capital	(58)	1,125	2,710	3,600	546
Total Expenditures	(25)	5,185	6,942	7,832	4,704
Total Revenues	-	-	-	-	-
Person Years					
Continuing	39	10.7	7.7	7.7	7.4
Casual	(7)	5.0	5.4	5.4	4.8
Total Person Years	20	15.7	13.1	13.1	12.2

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

HIGHWAY OPERATIONS

The Highway Operations Division is responsible for ensuring that the N.W.T. highways are maintained to a level consistent with approved standards based on traffic use and to provide safe and reliable inter-community travel. This includes maintenance of the all-weather road network and the construction and maintenance of winter roads.

Highway Operations' key structural objectives are:

-operate and maintain highways to standards that ensure safe and reliable inter-community travel;

-construct and maintain a winter road network to provide for the safe and convenient transportation of people and goods;

- purchase and maintain the mobile equipment fleet for the Department ; and

-maximize local employment and business opportunities through the use of special approaches to program delivery.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	6,646	6,621	6,276	6,062
Grants and Contributions	-	-	-	-	-
Other O&M	-	12,339	12,287	12,439	11,835
Total O&M	-	18,985	18,908	18,715	17,897
Total Capital	(27)	2,575	3,519	3,145	2,037
Total Expenditures	(4)	21,560	22,427	21,860	19,934
Total Revenues	(27)	128	175	175	91
Person Years					
Continuing	(3)	91.2	93.8	88.2	84.8
Casual	11	23.9	21.6	21.6	20.4
Total Person Years	-	115.1	115.4	109.8	105.2

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

ARCTIC AIRPORTS

The Arctic Airports Division is responsible for the provision of airport and aviation facilities and services to encourage the development of safe, reliable and accessible commercial air services to Northwest Territories communities. Municipal Governments are encouraged to assume full responsibility for airport operations and maintenance, thereby assuring economic benefit and employment for local residents, as well as local participation in decisions affecting air transportation at both the community and regional levels.

Arctic Airports' key structural objectives are:

- manage, operate and maintain territorial airports;

- develop new approaches to maximize local and northern involvement in operations and maintenance of territorial airports;

-develop and implement plans for the rehabilitation and replacement of airport infrastructure;

- participate in ongoing research and technology development and exchange involving Canadian and international airport and aviation associations.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	7	2,381	2,234	463	678
Grants and Contributions	-	-	-	-	-
Other O&M	(1)	6,955	7,060	1,087	6,637
Total O&M	-	9,336	9,294	1,550	7,315
Total Capital	(25)	5,285	7,005	1,961	6,315
Total Expenditures	(10)	14,621	16,299	3,511	13,630
Total Revenues	-	107	-	-	66
Person Years					
Continuing	5	34.6	33.0	4.0	8.5
Casual	-	-	-	-	2.5
Total Person Years	5	34.6	33.0	4.0	11.0

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

MOTOR VEHICLES

The Motor Vehicles Division administers various Acts and Regulations through the provision of driver licensing, vehicle registration and road safety services. It also enforces trucking industry compliance with these Acts and Regulations; the intent being protection of the public, the environment and the N.W.T. highway system.

Motor Vehicles' key structural objectives are:

-deliver a driver examination program to ensure that only trained and qualified drivers use N.W.T. highways;

-provide a motor vehicle registration program that ensures the safe and orderly operation of vehicles within the N.W.T.;

-provide enforcement and other regulatory control activities to ensure motor carrier industry compliance with legislation with respect to weights, dimensions, fitness, mechanical safety, and the transportation of dangerous goods;

-maintain an accurate and current registry of driver, vehicle and carrier records in accordance with the Motor Vehicle Act and driver safety standards; and

-promote and support safety programs for drivers and vehicles.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	1,236	1,353	1,353	1,238
Grants and Contributions	-	-	-	-	-
Other O&M	30	601	462	462	307
Total O&M	1	1,837	1,815	1,815	1,545
Total Capital	167	200	75	75	-
Total Expenditures	8	2,037	1,890	1,890	1,545
Total Revenues	(22)	2,524	3,252	3,252	2,274
Person Years					
Continuing	(13)	22.2	25.5	25.5	21.7
Casual	(8)	1.1	1.2	1.2	1.5
Total Person Years	(13)	23.3	26.7	26.7	23.2

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

HIGHWAY TRANSPORT BOARD

The Highway Transport Board is responsible for the economic regulation of the "for hire" segment of the bus and trucking industry through the issuance of licences authorizing the transport of freight or passengers for compensation. The primary regulatory function of the Board is to advance the objective of achieving a safe, economic, efficient and adequate network of viable and effective road transportation services.

The Highway Transport Board key structural objectives are:

-provide for the planning, development and implementation of effective and efficient administrative support programs which meet the needs of the Board;

-conduct the investigation, analysis and presentation of data related to regulatory matters before the Board, so that it has the information and advice required to make sound decisions; and

-formulate and develop internal policies and procedures for Board adoption, that will further advance the transportation objectives for which the Board is responsible.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	43	114	80	80	117
Grants and Contributions	-	-	-	-	-
Other O&M	(45)	36	65	65	47
Total O&M	3	150	145	145	164
Total Capital	-	-	-	-	-
Total Expenditures	3	150	145	145	164
Total Revenues	4	70	67	67	92
Person Years					
Continuing	-	1.5	1.5	1.5	1.5
Casual	50	0.5	-	-	0.5
Total Person Years	33	2.0	1.5	1.5	2.0

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

TRANSPORTATION PLANNING

The Transportation Planning Division is responsible for: the ongoing development and promotion of comprehensive transportation strategies in consultation with stakeholders; the preparation and implementation of GNWT capital plans and programs for upgrading and expanding transportation infrastructure; representing and promoting GNWT priorities with other agencies; and coordinating Departmental needs for land management, environmental studies and permits.

Transportation Planning's key structural objectives are:

-develop and promote comprehensive strategic transportation plans;

-prepare planning studies, systems plans, and modal plans for infrastructure upgrading and manage capital programs for airport development, highway reconstruction, new road construction, community access roads and community wharves;

-coordinate and promote GNWT priorities in federal program areas;

-coordinate the preparation and monitoring of the Departmental capital plan; and

-provide Departmental standards, procedures and expertise in environmental affairs and in land acquisition, management and disposal.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(9)	473	520	515	445
Grants and Contributions	-	-	-	-	-
Other O&M	19	261	219	224	353
Total O&M	(1)	734	739	739	798
Total Capital	(9)	25,994	28,485	22,310	13,975
Total Expenditures	(9)	26,728	29,224	23,049	14,773
Total Revenues	28	2,456	1,926	963	389
Person Years					
Continuing	-	7.0	7.0	7.0	5.0
Casual	-	-	-	-	-
Total Person Years	-	7.0	7.0	7.0	5.0

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals

ALBERTA ROAD MAINTENANCE

The Alberta Road Maintenance program is for the maintenance of 50.9 kilometres of highway in Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to Wood Buffalo National Park Highways. An annual arrangement has been made with the Alberta Department of Transportation and Utilities for the NWT highway maintenance section to continue to maintain the road. This arrangement ensures continuation of good highway service on these roads which are used primarily by NWT residents and travellers to the Wood Buffalo National Park.

ALBERTA ROAD MAINTENANCE	160	157	110

NATIONAL SAFETY CODE

As a consequence of federal regulations to deregulate the trucking industry, new safety standards, titled the "National Safety Code", have been developed to ensure that motor carriers operate in a manner which protects the safety of the general public. Through agreement with Transport Canada, the GNWT will receive funding for the implementation of the National Safety Code in the NWT. This is the last year of the five year agreement.

Salaries	$297,000	5.0 PY's
Other O&M	178,000	
Total	$475,000	5.0 PY's

NATIONAL SAFETY CODE	475	378	460

JACKFISH LAKE ACCESS ROAD

The GNWT has implemented the construction of the construction of the new Jackfish Lake access road on behalf of the Northwest Territories Power Corporation. The construction of the new access road involves drilling and blasting, embankment construction, surfacing and the installation of the guard rail. Due to a delayed construction schedule, and the onset of unfavourable weather conditions, construction of the access road could not be completed in the 1991-92 fiscal year.

JACKFISH LAKE ACCESS ROAD	120	468	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
ARCTIC B & C AIRPORTS On behalf of Transport Canada, this program provides funding for Air Navigation services to remote communities in the NWT. This includes the Community Aerodome Radio Stations (CARS) for observer/communicator services in NWT communities. The program involves twenty-three arctic airports and is directly responsible for fifty-one positions. The staffing, management and operation of all Arctic B&C airports was devolved from the federal government in 1991-92.			
ARCTIC B & C AIRPORTS	2,799	2,799	2,066
NORTHERN OIL & GAS ACTION PROGRAM The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1992-93 is the third year of an initial four year program which is, in turn, an extension of a previous four year program carried out between 1984 and 1988. The first two year's funding was approved by Treasury Board and a federal/territorial contribution agreement was signed in October 1990. Funding for 1992-93 and 1993-94 was approved by Treasury Board and a federal/territorial contribution agreement was signed in later 1991 and a new federal/territorial agreement has been developed. The project that the Department of Transportation is responsible for in 1992-93 is the Technical Evaluation of Port Infrastructure in Support of Beaufort Sea and MackenzieValley Hydrocarbon Development Activities.			
NORTHERN OIL & GAS ACTION PROGRAM	80	-	-
TOTAL DEPARTMENT	3,634	3,802	2,636

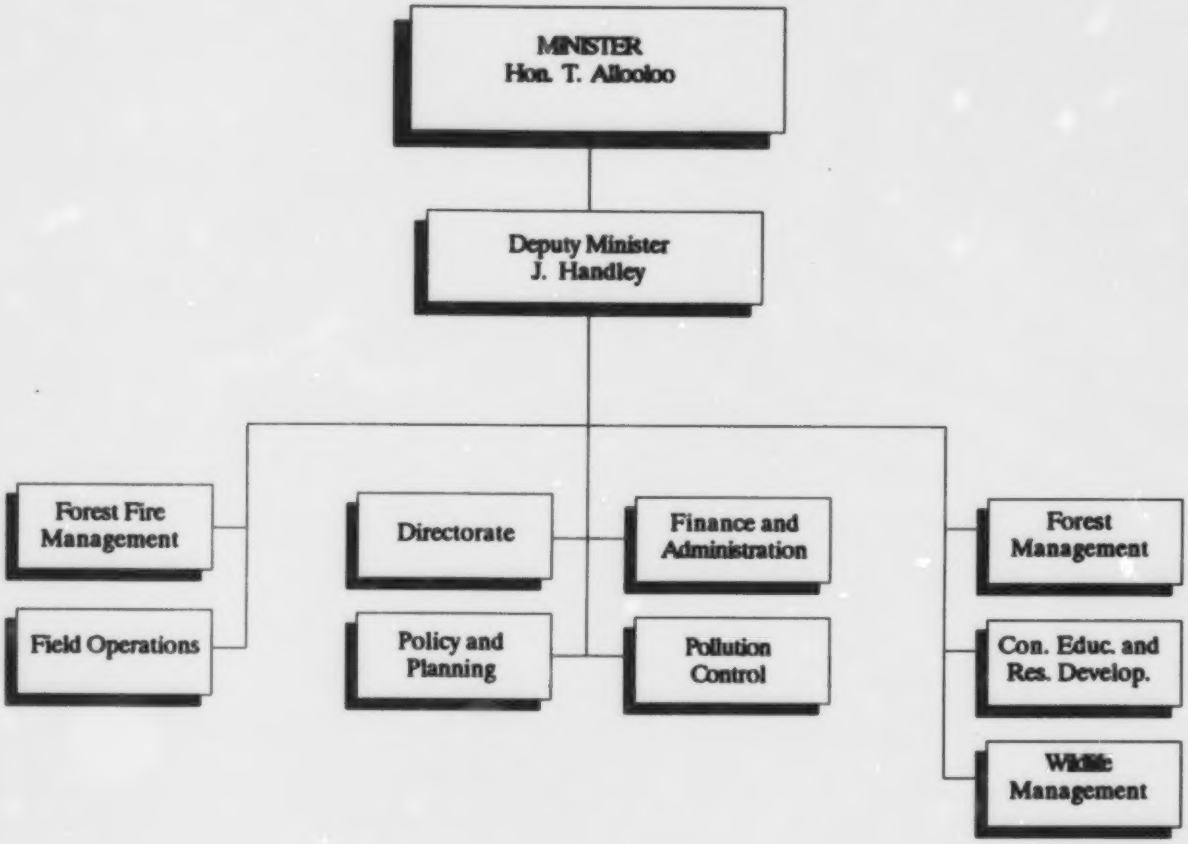
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
General Revenues				
Licence to Occupy Fees	107	-	-	66
Highway Transport Board Fees	24	26	26	50
Highway Transport Board Permits	46	41	41	42
Motor Vehicle Plates	1,583	2,000	2,000	1,762
Drivers Licenses	723	840	840	216
Drivers Test Fees	93	202	202	129
Special Transport Permits	125	210	210	167
Sundry	-	-	-	33
General Revenues	2,701	3,319	3,319	2,465
Other Recoveries				
Highway Maintenance - National Parks	128	175	175	91
Other Recoveries	128	175	175	91
Operations & Maintenance Revenues	2,829	3,494	3,494	2,556
Capital Recoveries				
Construction Recoveries				
New Airport Development - Rae Lakes	201	944	216	37
New Airport Development - Snowdrift	650	434	216	10
New Airport Development - Paulatuk	470	548	531	342
Arctic Airports Transfer	-	-	-	400
New Airport Development - Lac La Martre	1,075	-	-	-
New Airport Development - Fort Franklin	15	-	-	-
New Airport Development - Pelly Bay	45	-	-	-
Air Terminal Repairs - Coppermine	-	-	-	30
Construction Recoveries	2,456	1,926	963	819
Capital Recoveries	2,456	1,926	963	819
Total Revenues	5,285	5,420	4,457	3,375

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	14,056	-	1,526	-	-	-
Grants and Contributions	-	-	-	-	-	-
Other O&M	21,105	-	3,270	-	-	-
Total O&M	35,161	-	4,796	-	-	-
Capital						
Buildings and Works	3,791	22,874	1,716	1,115	2,020	1,465
Acquisition of Equipment	2,195	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	5,986	22,874	1,716	1,115	2,020	1,465
Total Expenditures	41,147	22,874	6,512	1,115	2,020	1,465
Person Years						
Continuing	205.5	-	20.7	-	-	-
Casual	26.9	-	4.0	-	-	-
Total Person Years	232.4	-	24.7	-	-	-

Renewable Resources


MINISTER
Hon. T. Allooloo
Deputy Minister
J. Handley
Forest Fire Management
Field Operations
Directorate
Policy and Planning
Finance and Administration
Pollution Control
Forest Management
Con. Educ. and Res. Develop.
Wildlife Management

Staffing Information

The department has a total of 252.5 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources and to provide environmental protection measures in support of the renewable resource economy and planning for land and water use.

The Minister and the Department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. Renewable resources are managed and developed according to the principles of conservation.

2. The quality of the natural environment is maintained and enhanced.

3. The department's role in environmental protection and other renewable resource sectors is strengthened and expanded.

4. The maximum involvement of local residents and the maximum use of their knowledge in renewable resource programs are achieved.

5. The benefits accruing to northern residents from the use of renewable resources are maximized.

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DEFINITIVE OBJECTIVES

Activity	**Objectives**
Wildlife Management	To conduct major studies in the following areas: bison, caribou, polar bear, waterfowl, wolves and contaminants.
	To assist with the production of a co-management plan to restore healthy bison to northern ecosystems.
	To initiate public consultation on a draft Barren-ground Grizzly Bear Management Plan and on Carnivore Conservation Areas.
	To conclude cooperative polar bear management agreements with communities sharing polar bear populations.
	To complete the Banks Island caribou/muskox management plan.
Conservation Education Resource Development	To develop a three year conservation strategy for 1992-95.
	To promote firearm safety and firearm awareness.
	To place public information advertisements in at least five community newspapers in the western region, develop radio and television spots for distribution, and produce a poster series to inform trappers about the Trap Exchange Program, new legislation and the fur industry in general.
	To develop a departmental strategy to promote and diversify the fur industry in the N.W.T.
Policy & Planning	To coordinate and prepare, in consultation with the Forest Management Division and other Departments, a Government of the Northwest Territories Forest Management Policy.
	To coordinate and prepare a Renewable Resource Development Strategy to guide the development of the forestry, fisheries, agriculture and wildlife sectors of the renewable resource economy.
Pollution Control	To investigate, research and develop restoration guidelines for petroleum contaminated soils.
	To research, develop, and undergo public consultation of, spill reporting regulations under the Environmental Protection Act.

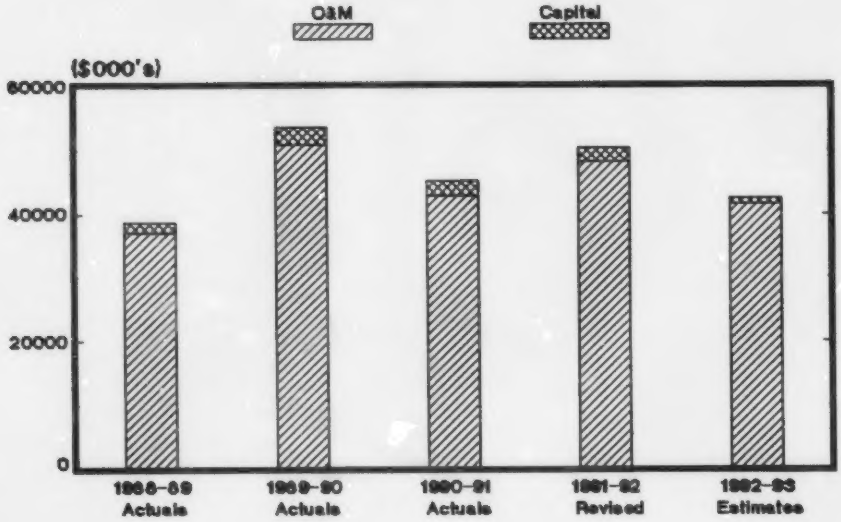
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Forest Management	To carry out regeneration or post harvest surveys on forest lands harvested in 1991/92 and in the Grand Detour area of the Slave River.
	To reforest a minimum of 60 hectares of harvested lands in the Cameron Hills and Jean Marie River areas and monitor success of previously planted blocks in these areas.
	To develop a Forest Resource Management data base for the Liard Management Plan pilot area and input the data into the Department's Geographic Information System.
	To prepare draft Integrated Resource Management Plan options for review by the Liard Valley Renewable Resource Management Committee.
Remote Sensing	To produce vegetation type maps for the following areas: a) the Mackenzie Valley between the Mackenzie Delta and Fort Simpson, b) the Fort Providence Management Area, c) the immediate area around all communities within the treeline, and d) a general map for the entire N.W.T.
	To assist the Department of Education to develop education material and give a teacher training course on remote sensing for Junior High Schools.
	To produce the following instructional material: a) notes on the use of geographic information systems, remote sensing and related computer hardware and software, b) introductory seminar material for geographic information systems, and c) standards and specifications for digital map data bases.
Fire Management	To train a total of 41 persons in one or more of the following: fire management and supervision, weather interpretation and briefing, and advanced fire behaviour.
	To develop an implementation strategy for the approved Forest Fire Management Policy.
	To improve the department's fire detection and response capability by adding two remote automated weather stations, replacing two lightning direction finders, implementing a satellite based fire detection system and developing a lightning analysis system.

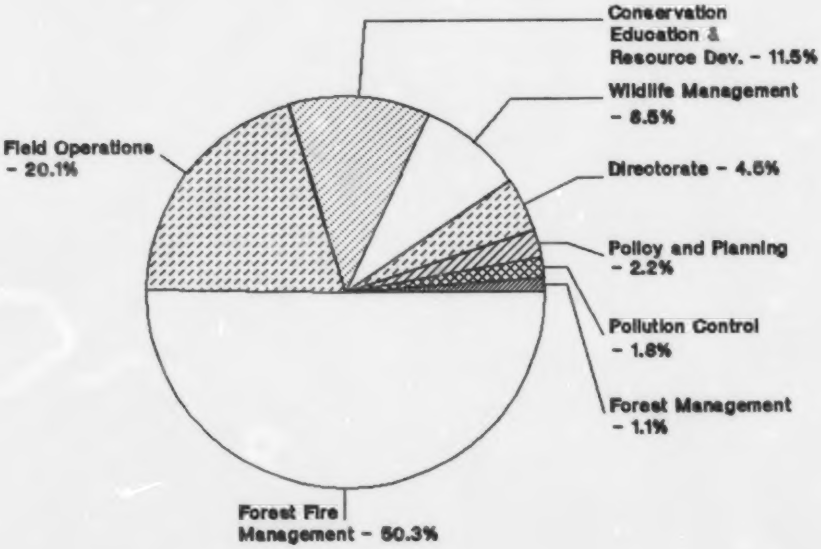
DEFINITIVE OBJECTIVES

Activity	**Objectives**
	To inspect capital works and property in forest areas to determine risk from forest fires and to provide corrective suggestions to owners/occupants.
	To develop draft legislation to replace the Forest Protection Act.
	To plan and carry out the following prescribed burns: a) the Little Rat Lake area within the Hook Lake Bison Management Area in cooperation with the Deninoo Wildlife Management Committee, b) the Mills Lake area in cooperation with the Fort Providence Band, and c) the Jean Marie River Area in cooperation with the Forest Management Division.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(6)	18,092	19,178	17,484	17,361
Grants and Contributions	(26)	2,631	3,540	2,815	2,773
Other O&M	(18)	20,838	25,392	22,663	22,612
Total O&M	(14)	41,561	48,110	42,962	42,746
Total Capital	(62)	838	2,163	2,145	2,423
Total Expenditures	(16)	42,399	50,273	45,107	45,169
Total Revenues	(38)	483	774	972	1,044
Revolving Fund	(29)	255	355	292	233
Person Years					
Continuing	(1)	252.5	256.0	256.0	246.3
Casual	-	16.7	16.7	16.7	20.2
Revolving	(1)	270.9	272.7	272.7	266.5
Total Person Years	(1)	269.2	272.7	272.7	266.5

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

DIRECTORATE

The Directorate includes the Deputy Minister, the Assistant Deputy Ministers and the immediate administrative support staff necessary to manage the department. This activity provides overall direction, corporate planning, coordination and administrative support for the programs of the department, including the departmental affirmative action plan and field operations. The Directorate coordinates departmental support and involvement for the renewable resource management boards in the Dene/Metis and Nunavut regions.

The Directorate advises and counsels the Minister responsible for the department on the status of departmental programs. The Directorate liaises with other governments, agencies and organizations to ensure territorial perspectives are considered in related programs delivered by other agencies, and to provide integration of government policies, legislation and programs.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	1	1,399	1,386	1,386	1,295
Grants and Contributions	-	-	-	-	-
Other O&M	(32)	460	680	680	424
Total O&M	(10)	1,859	2,066	2,066	1,719
Total Capital	-	-	-	-	-
Total Expenditures	(10)	1,859	2,066	2,066	1,719
Total Revenues	-	-	-	-	304
Person Years					
Continuing	(7)	19.4	20.9	20.9	18.0
Casual	17	0.7	0.6	0.6	2.2
Total Person Years	(7)	20.1	21.5	21.5	20.2

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

WILDLIFE MANAGEMENT

Wildlife Management activities are directed towards maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations within the limits of sustainable yield, and encouraging the active participation of northern residents in the management of renewable resources.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	1,789	1,751	1,727	1,670
Grants and Contributions	(100)	-	79	-	211
Other O&M	(14)	1,756	2,035	2,158	2,169
Total O&M	(8)	3,545	3,865	3,885	4,050
Total Capital	(93)	12	167	167	217
Total Expenditures	(12)	3,557	4,032	4,052	4,267
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	24.0	24.0	24.0	23.4
Casual	21	4.7	3.9	3.9	4.1
Total Person Years	3	28.7	27.9	27.9	27.5

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

CONSERVATION EDUCATION & RESOURCE DEV.

Conservation Education and Resource Development activities provide services in the areas of renewable resource development and conservation education.

Major assistance programs are designed to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry, with new programs to assist trappers in acquiring and learning how to use new trapping systems.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities.

Support is provided to organizations of resource users, to allow them to become more involved in wildlife management. Organizations are in place in all communities in the NWT. Regional organizations are well established in the eastern regions and the Inuvialuit area, and are becoming active in the Mackenzie Valley region.

Renewable resource demonstration projects will continue through a program to examine innovative new renewable resource based opportunities for development.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	11	764	686	671	689
Grants and Contributions	(23)	2,631	3,415	2,815	2,546
Other O&M	(40)	1,387	2,294	2,323	1,878
Total O&M	(25)	4,782	6,395	5,809	5,113
Total Capital	-	-	-	-	59
Total Expenditures	(27)	4,782	6,521	5,935	5,172
Total Revenues	(27)	350	481	679	503
Person Years					
Continuing		9.2	9.2	9.2	9.4
Casual	-	1.7	1.7	1.7	1.4
Total Person Years		10.9	10.9	10.9	10.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

POLICY AND PLANNING

The Policy and Planning Division provides policy and strategic planning support so that the department can respond effectively to resource management issues of concern to the N.W.T.

To do this the Division must:

- provide strategic and corporate planning and policy development capabilities for the department;
- assist the department in program evaluation, including the coordination of the Management For Results System
- coordinate the participation of the department in the formal assessment and review of resource development projects;
- ensure that renewable resource development planning and management initiatives for enhancing the renewable resources economy are carried out in an effective and efficient manner;
- coordinate departmental input into the transfer of renewable resources management authorities from the federal government as required; and
- monitor new environmental management trends for application to the Department.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	17	737	628	628	620
Grants and Contributions	(100)	-	41	-	1
Other O&M	(14)	188	219	260	269
Total O&M	4	925	888	888	890
Total Capital	-	-	-	-	-
Total Expenditures	4	925	888	888	890
Total Revenues	-	-	-	-	-
Person Years					
Continuing	28	11.5	9.0	9.0	7.9
Casual	(100)	-	1.0	1.0	2.1
Total Person Years	15	11.5	10.0	10.0	10.0

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

POLLUTION CONTROL

The Pollution Control program is one of shared responsibility for regulating and maintaining environmental quality in the north. Ongoing programs in the areas of air quality, water management, hazardous substances, hazardous wastes, pesticides, and spill response include education and research, as well as monitoring and regulating activities that impact on the environment.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(4)	459	479	479	492
Grants and Contributions	(100)	-	5	-	15
Other O&M	(13)	263	304	309	267
Total O&M	(8)	722	788	788	774
Total Capital	80	18	10	10	15
Total Expenditures	(8)	760	830	830	788
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(8)	6.0	6.5	6.5	7.1
Casual	-	0.3	0.3	0.3	0.3
Total Person Years	(7)	6.3	6.8	6.8	7.4

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

FIELD OPERATIONS

Field Operations delivers all departmental programs at regional and community levels. There are Field Operations staff in thirty-six communities. Field Operations staff form the main interface between the department and the resource users. They provide advice and assistance to Hunters' and Trappers' Associations at local and regional levels; advise the public on the wise use of renewable resources; assist resource users in resource development and resource use activities; assist and advise communities on pollution control; assist in fire suppression and pre-suppression efforts; assist in or undertake wildlife management studies in the area or region; and enforce renewable resource legislation.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	7,584	7,412	7,242	6,900
Grants and Contributions	-	-	-	-	-
Other O&M	(32)	782	1,155	1,103	1,183
Total O&M	(2)	8,366	8,567	8,345	8,083
Total Capital	(39)	332	547	564	755
Total Expenditures	(9)	9,826	10,802	10,597	9,828
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	111.1	111.1	111.1	105.0
Casual	-	4.3	4.3	4.3	1.5
Total Person Years	-	115.4	115.4	115.4	106.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

REGIONAL LAND USE PLANNING

The Regional Land Use Planning Division co-ordinates and manages GNWT participation in the joint Federal/Territorial Regional Land Use Planning Program. This program is a co-operative partnership involving both governments and the four native organizations. The division must ensure that the various departmental interests of the GNWT are represented in the planning process.

The Regional Land Use Planning Division:
- co-ordinates interdepartmental participation in plan preparation, review and implementation;
- provides information and technical assistance to Planning Commissions, community working groups and others involved in plan preparation;
- provides the secretariat for the Northern Land Use Planning Program Management Steering Committee and Deputy Ministers' Land Use Planning Committee;
- develops legislation and/or policy options for regional plan development and implementation.

The federal government has terminated its funding under the Regional Land Use Planning program. The residual funding for 1992-93 has been transferred to the Policy and Planning activity.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(100)	-	276	276	217
Grants and Contributions	-	-	-	-	-
Other O&M	(100)	-	110	110	92
Total O&M	(100)	-	386	386	309
Total Capital	-	-	-	-	-
Total Expenditures	(100)	-	386	386	309
Total Revenues	(100)	-	250	250	230
Person Years					
Continuing	(100)	-	4.0	4.0	3.0
Casual	(100)	-	0.6	0.6	0.6
Total Person Years	(100)	-	4.6	4.6	3.6

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

FOREST FIRE MANAGEMENT

Forest Fire Management is responsible for the provisions of forest fire management services on forested areas. This division establishes and implements forest fire management plans according to Forest Fire Management Policy.

Forest Fire Management activities are concerned with protection of people, property and forest areas from wildfire and the use of prescribed burning for the attainment of forest management and other land use objectives. The activities are conducted in a manner that considers environmental, social and economic criteria that affect the residents of the forested areas.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(19)	5,087	6,298	4,838	5,258
Grants and Contributions	-	-	-	-	-
Other O&M	(14)	15,829	18,375	15,635	16,201
Total O&M	(15)	20,916	24,673	20,473	21,459
Total Capital	(21)	3,284	4,179	4,006	5,393
Total Expenditures	(16)	24,200	28,852	24,479	26,852
Total Revenues	-	-	-	-	-
Person Years					
Continuing	2	68.3	68.3	68.3	69.3
Casual	-	3.0	3.0	3.0	7.3
Total Person Years	2	71.3	71.3	71.3	76.6

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

FOREST MANAGEMENT

Forest Management administers and manages the forest resources of the Northwest Territories. Timber permits and licenses, which allow use of timber, are issued. Forest inventories are prepared to identify where the forest resources are located. Management plans will determine how best to use the forest while protecting other resources. Silviculture programs, like seeding and planting, will ensure the availability of forests for future generations. Forest insects and diseases are being monitored to ensure the problems do not become too serious.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	4	273	262	237	220
Grants and Contributions	-	-	-	-	-
Other O&M	(21)	173	220	85	129
Total O&M	(7)	446	482	322	349
Total Capital	-	-	-	-	-
Total Expenditures	(7)	446	482	322	349
Total Revenues	209	133	43	43	7
Person Years					
Continuing	-	3.0	3.0	3.0	3.2
Casual	54	2.0	1.3	1.3	0.7
Total Person Years	16	5.0	4.3	4.3	3.9

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
CONSERVATION EDUCATION & RESOURCE DEV.			
Trappers Incentive Subsidy Grants are available to trappers, calculated as a percentage of the value of the fur sold from designated species. The Grant also includes a special subsidy on seal pelts.	595	595	385
Disaster Compensation Grants are available to hunters or trappers to replace equipment lost as a result of natural disasters.	15	15	5
Humane Trap Development Grants are available to inventors working on the development of humane trapping devices.	5	5	-
GRANTS	615	615	390
CONTRIBUTIONS			
WILDLIFE MANAGEMENT			
United Nations Environmental Program Contribution to assist the establishment of the Conference for International Trade in Endangered Species (CITES).	-	79	160
Contributions - Various Contributions in support of renewable resource and environmental issues.	-	-	51

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONSERVATION EDUCATION & RESOURCE DEV.			
Local Wildlife Committees To provide administrative support to Hunters and Trappers Associations or Band Councils which provide similar services.	808	821	650
Outpost Camp Program Contributions to enable northern residents to pursue a traditional lifestyle away from established settlements.	242	242	259
Regional Wildlife Organizations Core funding support for regional organizations which represent combined interests of local wildlife committees.	217	277	283
Wildlife Management Boards Contributions in support of Wildlife Management Boards recognized by the Minister of Renewable Resources.	128	235	215
Harvest Studies Payments in support of wildlife harvest studies carried out by regional wildlife organizations.	-	18	-
Community Harvester Assistance Program Local wildlife committees which have been recognized by the Minister of Renewable Resources may receive funding under this general assistance program instead of under the more specific Outpost Camp and Community Organized Hunt programs.	516	1,112	661
Community Organized Hunts	70	70	33

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Funding is provided to assist with transportation costs of organized hunts for eligible communities.			
Support to Fur Industry Financial support is available for organizations recognized by the Minister of Renewable Resources as having an interest in the promotion of the fur industry.	35	25	31
Contributions - Various Contributions in support of renewable resource and environmental issues.	-	-	24
POLICY AND PLANNING			
Contributions - Various Contributions in support of renewable resource and environmental issues.	-	41	1
POLLUTION CONTROL			
Contributions - Various Contributions in support of renewable resource and environmental issues.	-	5	15
CONTRIBUTIONS	2,016	2,925	2,383
Grants & Contributions	2,631	3,540	2,773

INFORMATION ITEM
FUR MARKETING SERVICE REVOLVING FUND
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 2,000 trappers take advantage of this program.			
Authorized Limit	900	900	900
Operating Results			
Opening Accounts Receivable	355	233	392
Advance to Trappers	1,100	814	950
Receipts of Fur Account Loans	1,200	692	1,109
Closing Accounts Receivable (Note 1 & 2)	255	355	233

Note 1: Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the season's trapping.

Note 2: Direct recovery from individuals is necessary if the fur sells for less than the advance amount.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
WESTERN ARCTIC LAND CLAIM Under the terms of the final settlement the GNWT is charged with the responsibility to provide administrative support to the various boards and committees established to advise the government on wildlife management and environmental protection issues in the Western Arctic. Additional costs for research and baseline data were also identified to ensure that renewable resource management decisions remain effective while maximizing opportunities for the Inuvialuit.			
Environmental Impact Review Board	11	11	-
Environmental Impact Screening Committee	5	4	6
Wildlife Mangement Advisory Council	122	127	87
Inuvialuit Game Council	345	331	343
Inuvialuit Hunter's and Trapper' Committee	268	258	248
Joint Secretariat (NWT)	661	656	617
Wildlife Studies (7.0 PYs)	1,673	1,203	1,026
WESTERN ARCTIC LAND CLAIM	3,085	2,590	2,327
NORTHERN OIL AND GAS ACTION The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1992-93 is the third year of a four year program which is, in turn, an extension of an initial four year program carried out between 1984 and 1988. The first two years' funding was approved by Treasury Board and a federal/territorial agreement was signed in October, 1990. Funding for 1992-93 and 1993-94 was approved by Treasury Board in late 1991 and a new federal/territorial agreement has been developed.			
Bear Deterrent Study	-	29	20
Polar Bear Management Plan	30	20	16
Digital Vegetation Mapping	90	116	87
Spill Containment and Clean-up	-	-	15
Contaminated Hydrocarbon Assessment	-	30	20
Grizzly Bear/Moose Habitat	40	-	-
Polar Bear Oil Spill	40	-	-
Spill Course Video	11	-	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NORTHERN OIL AND GAS ACTION	211	195	158

OFFICIAL LANGUAGES - FRENCH

The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of French language services within the Government of the Northwest Territories and its agencies. This is accomplished through funding to government programs and initiatives , as well as funding for the cost of providing the services in French. 1992-93 is the second year of a three year funding agreement.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES - FRENCH	6	6	-
TOTAL DEPARTMENT	3,302	2,791	2,485

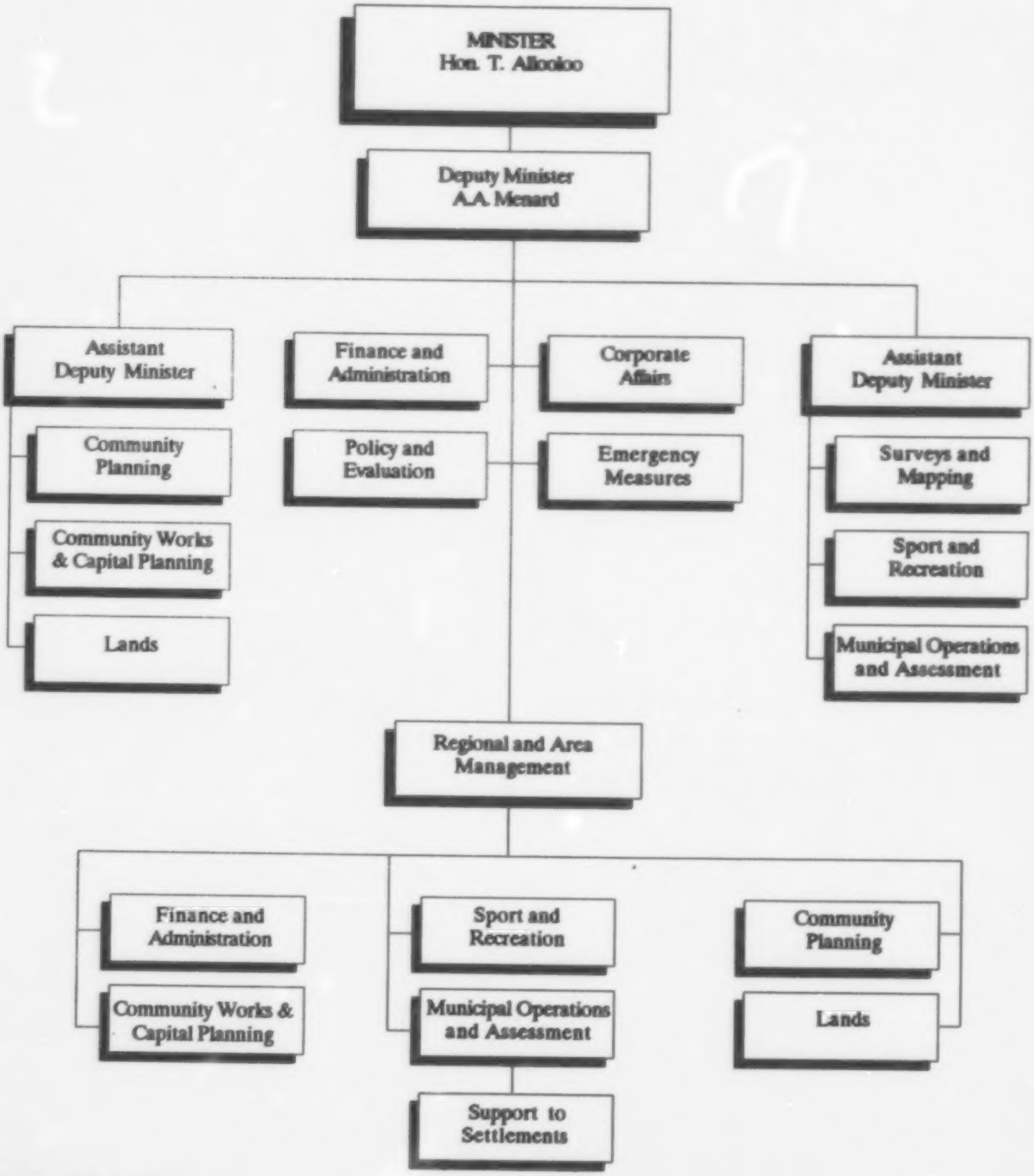
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
General Revenues				
Game Licenses	350	481	679	503
Timber Permits	133	43	43	7
General Revenues	483	524	722	510
Transfer Payments				
Land Use Planning	-	250	250	230
Transfer Payments	-	250	250	230
Other Recoveries				
Sundry Revenue	-	-	-	304
Other Recoveries	-	-	-	304
Operations & Maintenance Revenues	483	774	972	1,044
Total Revenues	483	774	972	1,044

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	11,199	2,116	1,693	1,411	868	805
Grants and Contributions	978	332	285	536	234	266
Other O&M	18,852	600	508	359	260	259
Total O&M	31,029	3,048	2,486	2,306	1,362	1,330
Capital						
Buildings and Works	35	2,429	810	-	50	-
Acquisition of Equipment	1,139	328	123	100	60	54
Contributions	-	-	-	-	-	-
Total Capital	1,174	2,757	933	100	110	54
Total Expenditures	32,203	5,805	3,419	2,406	1,472	1,384
Person Years						
Continuing	153.6	31.7	24.0	21.1	11.5	10.5
Casual	12.0	1.3	0.3	1.3	0.9	0.9
Total Person Years	165.6	33	24.3	22.4	12.4	11.4

Municipal and Community Affairs


MINISTER
Hon. T. Allooloo
Deputy Minister
A.A. Menard
Assistant Deputy Minister
Community Planning
Community Works & Capital Planning
Lands
Finance and Administration
Policy and Evaluation
Corporate Affairs
Emergency Measures
Assistant Deputy Minister
Surveys and Mapping
Sport and Recreation
Municipal Operations and Assessment
Regional and Area Management
Finance and Administration
Community Works & Capital Planning
Sport and Recreation
Municipal Operations and Assessment
Support to Settlements
Community Planning
Lands

Staffing Information

The department has a total of 148.8 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENT GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.

2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the NWT.

3. Attractive, safe and healthy human settlements necessary for the social and economic development of NWT communities.

4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.

5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.

6. Communities and governments which can respond to civil emergencies.

ENVIRONMENT

In the 1992-93 planning period the Department of Municipal and Community Affairs anticipates building on the longstanding partnership role with municipal governments and councils. These local governments, the major clients of the Department, are being challenged by aboriginal land claims, demands for new forms of political and constitutional development in the Northwest Territories, and continuing financial restraint. Nevertheless, these governments must plan comprehensively and consensually for the long-term physical and political development of their communities and to make the most effective use of community human and financial resources. The Department plans to continue to expand its advisory and training support to local governments in the key areas of municipal financial and personnel management, community works management and maintenance, and authority and responsibilities of local governments, including citizenship participation.

DEPARTMENTAL OVERVIEW

ASSUMPTIONS

The department's assumptions are that the continuing partnership between this department and local governments is necessary in view of the following factors:

- Dispersed accountability and political authority at the local level as identified by Cabinet in Directions for the 1990's and reaffirmed in subsequent Sessions of the Legislative Assembly.

- The ongoing need for progressive development of administrative competence of municipal administrations in financial and personnel management, project and program management and systems applications.

- The acceleration of change in the municipal fiscal environment, including the introduction of the GST, and continuing fiscal constraints at all levels of government.

- Insufficient financial resources to respond to all requirements for expanded municipal infrastructure needed to cope with forced growth in communities, as well as deterioration of infrastructure in some larger communities.

The current Departmental Strategic Plan identifies the following strategic thrusts and are the basis for proposed program delivery modifications to adjust to the changing environment:

- To effectively address community requirements within an period of limited GNWT resources, focusing on community human resources, training and financial self reliance.

- To promote the importance and benefits of citizen participation in community decision making and responsibility.

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DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To minimize expenditures and manage expectations within Government fiscal restraints by implementing a departmental expenditure management program directed at meeting a target reduction.
	To carry out a general base review of departmental priorities, programs and levels of service and the organizational structure and positions to ensure they reflect today's economic climate.
	To update and disseminate the Departmental Strategic Plan for the next three-year cycle from 1992-93 to 1993-95.
	To conduct a review of the departmental position, on municipal-related issues, in the implementation of aboriginal claims.
	To complete and implement a departmental educational and training strategy directed at municipal councils and administrations and Departmental staff providing education support to municipal governments.
	To create a Human Resource Plan aimed at creating affirmative action opportunities and making more effective use of departmental human resources.
	To conduct a review of options to strengthen community self-government, consistent with the intnentions of the Strength at Two Levels report.
	To direct department efforts in working with community government i) to do self evaluations of their readiness for self government, and, ii) to assist in training community staff and any other preparatory work required to meet transfer criteria.
	To manage the effective implementation of the proposed Municipal Operation and Maintenance and Capital Assistance policies.
	To ensure the policy recommendations on Taxing Authorities for Hamlets and Charter Communities are completed to allow for implementation as required, and consistent with the Municipal Operation and Maintenance Assistance policy.
	To develop training and emergency response plans, including: Kitikmeot Emergency Preparedness College Course; two exercises to test regional and selected community emergency response plans; amendments to the Inuvik, Kitikmeot and Rae Emergency Response Plans; and completion of standard Operating Procedures annexes to Emergency Plans.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Community Works & Capital Planning	To direct a comprehensive review of capital standards and criteria for all departmental programs to ensure consistency with the Municipal Capital Assistance Policy.
	To develop a Water Conservation Strategy for Northwest Territories communities directed at public education and awareness, building design and service management options.
Surveys & Mapping	To compile air photography for 19 communities, Control Surveys for 4 communities and mapping for 4 communities for planning and land use purposes.
	To carry out the control survey and high-definition mapping for one tax-based municipality.
	To provide two training events on legal surveys to Municipal Planning and Lands Administrators for planning and land use purposes.
	To develop options for the digital mapping of all communities for use in the Land Related Information System.
	To develop a long range plan, in conjunction with Energy, Mines and Resources, for the possible transfer of surveying responsibilities from the federal government.
Community Planning	To conduct a workshop training session on zoning bylaws, administration, and enforcement for Development Officers from Towns and Villages.
	To complete a Member's Handbook for the Development Appeal Board and conduct two training sessions with members.
Sport & Recreation	To offer training modules of the Skills Program for Management Volunteers to community volunteers in each region.
	To implement the National Coaching Certification Program pre-level 1 course in all regions.
	To develop a plan for coaching development in the N.W.T.
	To train northern instructors to deliver the Recreation Facility Operator Program.
	To develop a training program for Traditional Games program organizers.

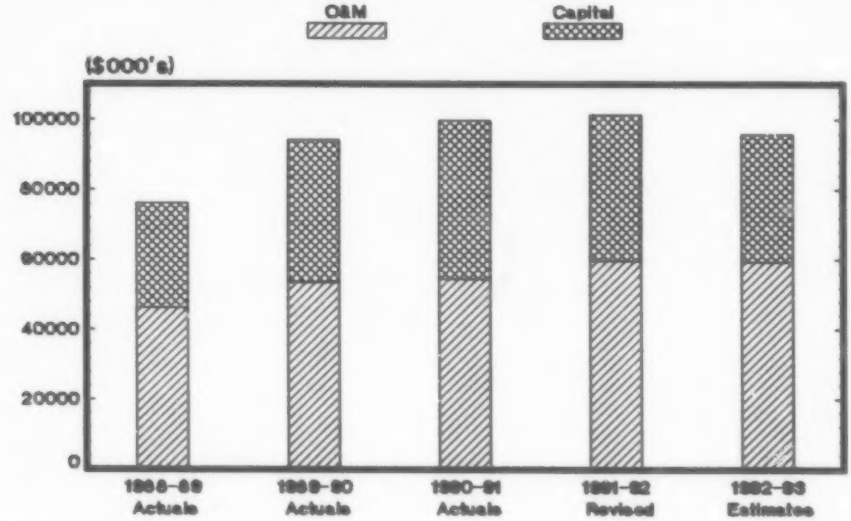
DEFINITIVE OBJECTIVES

Activity	**Objectives**
	To review the recommendations from the public consultations on Sport and Recreation Directions for the 1990s and recommend a course of action for the Department.
	To review jointly with the Sport North Federation strategic directions for Northwest Territories sport in the 1990s.
	To complete a review of education and community council Joint Use policies for recreation facilities.
Municipal Operations & Assessment	To develop municipal management and professional development courses for elected councillors and staff in the area of human resource management, financial management, and management of the legislative process and by-law enforcement.
	To complete a Handbook for Operations Reviews of municipal corporations to include the design, development and delivery of a municipal inspection and associated inspection standards and criteria.
	To review active proposals for Municipal Taxing Authority status from the Hamlets of Cambridge Bay and Tuktoyaktuk.
	To assess the need to establish Settlements under the Settlements Act for communities without legal status.
	To develop a Human Resource Management Manual for municipal governments to promote improved municipal personnel management.
	To complete General Re-assessment of the Towns of Inuvik and Norman Wells.
	To review the Assessment formula used in the Property Assessment and Taxation Act and consider possible options to improve the fair and equitable assessment of properties.
	To implement recommendations from the Departmental study on human resource development and training.
	To complete a Municipal Financial Reporting Systems Manual for tax-based municipalities for improved financial accountability.
	To initiate quarterly financial reporting for settlement corporations, unincorporated communities and municipal taxing authorities.

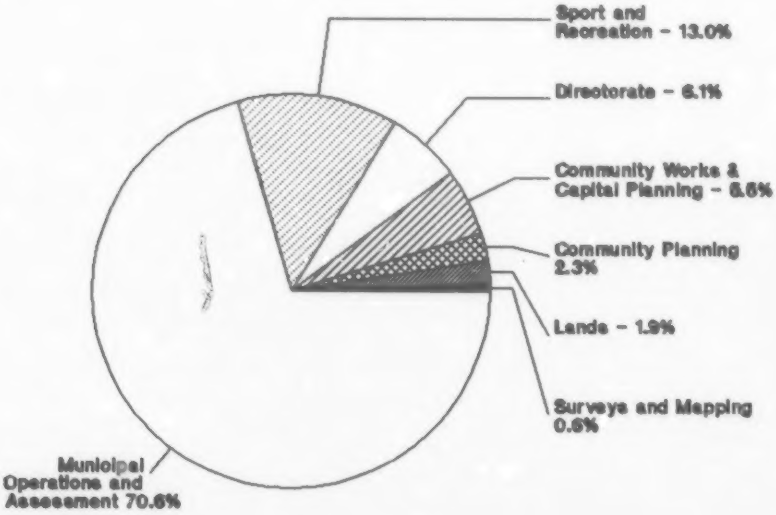
DEFINITIVE OBJECTIVES

Activity	**Objectives**
	To review in conjunction with the Association of Municipal Administrators of the Northwest Territories, the organizations roles and responsibilities.
Lands	To finalize new Land Use Regulations for Commissioner's lands required to strengthen enforcement provisions regarding Land Use Permits.
	To implement a revised Land Pricing Policy for Commissioner's Land.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(10)	9,930	11,078	10,362	10,206
Grants and Contributions	3	45,384	44,030	44,020	40,156
Other O&M	(9)	4,103	4,502	4,266	4,260
Total O&M	-	59,417	59,610	58,648	54,622
Total Capital	(13)	36,351	41,960	38,108	45,269
Total Expenditures	(6)	95,768	101,570	96,756	99,891
Total Revenues	33	1,681	1,261	1,077	2,038
	-	-	-	-	-
Person Years					
Continuing	(3)	148.8	152.8	151.8	152.0
Casual	-	6.5	6.5	6.5	6.3
Revolving	-	-	-	-	-
Total Person Years	(3)	155.3	159.3	158.3	158.3

* % Change from 1991-92 Revised Forecast to 1992-93 Proposed Estimates

DIRECTORATE

The Directorate consists of the Deputy Minister and senior management staff at headquarters, the regional and area superintendents and their administrative staff. Timely advice and support is provided by the Deputy Minister to the Minister in delivering the mandate and mission of the Department.

Primarily, the Directorate directs the activities of the department towards its goals and objectives. The Directorate advises, proposes and implements public policy initiatives aimed at the development of local governments. These initiatives are effectively communicated both in the department and to each level of government concerned.

The Community Self Government concept is currently being advanced to meet the aspirations of community governments. Policies and amendments to legislation are being examined to support this strategy.

Under financially restrained conditions the Directorate manages the departmental financial and human resources to maximize efficiency and effectiveness directed towards meeting the diversified interests and challenges of the communities and their needs.

In addition, the Directorate includes the responsibility for the Emergency Measure Program. This Program assists communities to develop their capability to respond to civil emergencies.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(15)	2,979	3,514	2,947	2,944
Grants and Contributions	-	500	-	-	-
Other O&M	(23)	746	966	718	915
Total O&M	(6)	4,225	4,480	3,665	3,859
Total Capital	114	30	14	34	33
Total Expenditures	(5)	4,255	4,494	3,699	3,892
Total Revenues	(9)	182	201	17	200
Person Years					
Continuing	-	42.3	42.3	41.3	42.7
Casual	-	1.9	1.9	1.9	1.5
Total Person Years	-	44.2	44.2	43.2	44.2

*** % Change from 1991-92 Revised Forecast to 1992-93 Proposed Estimates**

COMMUNITY WORKS AND CAPITAL PLANNING

The Community Works and Capital Planning Division is responsible to:

i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;

ii. develop and implement the municipal engineering programs of the department;

iii. assist the other divisions of Municipal and Community Affairs with the engineering aspects of delivering capital programs under their authority;

iv. provide training to community employees who are required to operate and maintain the more complex buildings and community works systems.

A priority is to develop specific training and community programs aimed at extending the life cycle of mobile equipment, buildings and works where assets have been transferred to the local jurisdiction.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(14)	954	1,110	1,113	1,007
Grants and Contributions	5	1,999	1,906	1,555	1,396
Other O&M	(38)	267	428	292	376
Total O&M	(7)	3,220	3,444	2,960	2,779
Total Capital	(12)	24,064	27,208	25,754	27,012
Total Expenditures	(11)	27,284	30,652	28,714	29,791
Total Revenues	-	74	-	-	-
Person Years					
Continuing	(6)	15.0	16.0	16.0	15.6
Casual		-	-	-	-
Total Person Years	(6)	15.0	16.0	16.0	15.6

* % Change from 1991-92 Revised Forecast to 1992-93 Proposed Estimates

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities to guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws.

The planners assist community councils to identify and plan for land development projects and new roads. Training is provided to hamlet planning and lands administrators as well as municipal development officers.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	1,031	1,009	1,102	883
Grants and Contributions	-	-	-	-	-
Other O&M	22	334	273	384	223
Total O&M	6	1,365	1,282	1,486	1,106
Total Capital	(3)	6,094	6,263	6,503	5,565
Total Expenditures	(1)	7,459	7,545	7,989	6,671
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	16.0	16.0	16.0	12.7
Casual	-	0.8	0.8	0.8	0.5
Total Person Years	-	16.8	16.8	16.8	13.2

* % Change from 1991-92 Revised Forecast to 1992-93 Proposed Estimates

SURVEYS AND MAPPING

The Surveys and Mapping Division is responsible for the provision of mapping and legal survey services enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands.

The division is also responsible for the provision of an overall mapping and legal survey services for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping.

The division obtains and provides maps ~~and~~ precise vertical aerial photography of all communities, surrounding areas and other areas of significance to the government.

The division obtains and provides the services of qualified land surveyors, and coordinates the processing of land surveys as required by Government of the Northwest Territories statute. A departmental Land Information System continues to be developed by the Surveys and Mapping Division which will graphically integrate all departmental information related to land.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(11)	332	373	393	390
Grants and Contributions	-	-	-	-	-
Other O&M	(25)	42	56	60	37
Total O&M	(13)	374	429	453	427
Total Capital	(11)	767	865	745	853
Total Expenditures	(12)	1,141	1,294	1,198	1,280
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	6.8
Casual	-	0.2	0.2	0.2	0.3
Total Person Years	-	6.2	6.2	6.2	7.1

* % Change from 1991-92 Revised Forecast to 1992-93 Proposed Estimates

SPORT AND RECREATION

Sport and Recreation supports and assists communities in the development of recreation, sport, facilities and leadership and training programs. Regional and territorial activities are also supported including Inuit and Dene Games and Sport North.

The Recreation Salary Subsidy Program, introduced in 1987/88, is now fully implemented with over sixty staff subsidized at the community level as recreation co-ordinators or facility maintainers. The Recreation Leadership Program has graduated its fourth class of students (a total of 22 since 1987).

The Division supports and assists recreation programs by providing sport leadership opportunities and training for youth and by providing support for further development of volunteers in recreation.

The Division continues to place priority on the construction of recreation facilities to provide basic halls, gyms and arenas to most communities. To protect this investment the Recreation Facility Operator Program has been fully implemented to train local staff in operating and maintaining recreation facilities.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	6	1,050	995	1,114	1,174
Grants and Contributions	(3)	5,843	6,042	5,749	5,285
Other O&M	(3)	755	778	837	823
Total O&M	(2)	7,648	7,815	7,700	7,282
Total Capital	(30)	5,026	7,175	4,897	11,517
Total Expenditures	(15)	12,674	14,990	12,597	18,799
Total Revenues	(29)	290	410	410	784
Person Years					
Continuing	(7)	14.0	15.0	15.0	14.8
Casual	-	2.5	2.5	2.5	2.5
Total Person Years	-	16.5	16.5	17.5	17.3

*** % Change from 1991-92 Revised Forecast to 1992-93 Proposed Estimates**

MUNICIPAL OPERATIONS AND ASSESSMENT

Municipal Operations and Assessment assists communities to develop stable and financially sound local governments. The division provides training and advice in local government procedures, financial management and community administration. Assistance is provided in the preparation of by-laws and the interpretation of legislation.

An inspection service is provided to ensure compliance with the relevant municipal and community legislation. Municipal Operations and Assessment arranges debenture loans for municipal taxing authorities, disburses grants, contributions and subsidies to local governments, and provides financial and administrative support for municipal services in communities which are not incorporated. To support Community Self Government additional emphasis is being placed on training and development of municipal representatives and officials. Structured workshops, courses and provision of resource materials are being used to support Local Governments.

A property assessment service is provided to municipal taxing authorities and in the general taxation area in order to develop a sound and equitable system of property taxation.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(12)	2,749	3,117	2,858	2,902
Grants and Contributions	3	37,042	36,082	36,716	33,475
Other O&M	(11)	1,672	1,876	1,825	1,707
Total O&M	1	41,463	41,075	41,399	38,084
Total Capital	-	-	-	-	-
Total Expenditures	1	41,463	41,075	41,399	38,084
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(4)	42.5	44.5	44.5	44.6
Casual	-	0.9	0.9	0.9	1.0
Total Person Years	(4)	43.4	45.4	45.4	45.6

* % Change from 1991-92 Revised Forecast to 1992-93 Proposed Estimates

LANDS

The Lands Activity provides land administration and land management services for the Government of the Northwest Territories and, in some instances, for the Government of Canada with respect to lands which are leased, sold to the private sector, used for quarry purposes or administered under land use permits.

Local land administrators are trained and act as land agents in all Northwest Territories communities. The Commissioner's Land Act and Regulations are also administered by the division.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(13)	835	960	835	906
Grants and Contributions	-	-	-	-	-
Other O&M	130	287	125	150	179
Total O&M	3	1,122	1,085	985	1,085
Total Capital	(15)	370	435	175	289
Total Expenditures	(2)	1,492	1,520	1,160	1,374
Total Revenues	75	1,135	650	650	1,054
Person Years					
Continuing	-	13.0	13.0	13.0	14.8
Casual	-	0.2	0.2	0.2	0.2
Total Person Years	-	13.2	13.2	13.2	15.0

* % Change from 1991-92 Revised Forecast to 1992-93 Proposed Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
SPORT AND RECREATION			
Sport Organization Grants To assist sport organizations or individuals with the cost of clinics, workshops, conferences and projects for which assistance is not available under programs administered by Sport North.	10	10	10
MUNICIPAL OPERATIONS AND ASSESSMENT			
Home Owners' Property Tax Rebate To encourage private home ownership in the Northwest Territories by providing a property tax rebate of 50% of property taxes levied against owner-occupied dwellings to a maximum of $300.00 in municipal taxation areas and $75.00 in general taxation areas.	1,042	1,137	913
Senior Citizens Land Tax Relief To provide a matching grant to the municipal taxing authority equal to the municipal property tax forgiveness to elderly homeowners.	75	75	73
Settlement Per Capita Grants To provide a reasonable amount of funding to settlements to be used for locally determined	148	36	43
NWT Association of Municipalities To provide a grant to the Northwest Territories Association of Municipalities based on the population of member municipal corporations to offset some operating costs of the association and to acknowledge departmental support.	71	79	79

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NWT Assoc. of Municipal Administrators To assist the association in providing support to its members through training, seminars and meetings.	5	5	5
GRANTS	1,351	1,342	1,123
CONTRIBUTIONS			
DIRECTORATE			
Land Claims Compensation Payments To provide funding for compensation to municipal and other third party interests from whom municipal land was selected by the Gwich'in in their land claim.	500	-	-
COMMUNITY WORKS AND CAPITAL PLANNING			
Water Delivery Subsidy (Tax Based) To provide funding for the delivery of potable water where piped service is not available.	1,999	1,906	1,396
SPORT AND RECREATION			
Recreation Administration Contributions To assist municipal taxing authorities, hamlets and settlements with the cost of initiating new recreation programs or expanding existing programs or services.	221	224	226
Recreation Facilities Operating Subsidy To assist municipal taxing authorities, hamlets, settlements and other communities with the cost of operating community-owned recreation facilities and outdoor areas.	2,960	2,652	2,195

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Sport North Contribution To assist Sport North with the cost of annual operation and delivery of programs on behalf of the GNWT as identified under terms of a legal agreement signed between the Minister and Sport North.	225	725	470
NWT Ski Program Contribution To assist with the salary, travel and housing cost of a ski coach.	30	30	30
Dene and Inuit Games Contribution To assist the Dene Games Committee and the four regional Northern Games Associations with the costs associated for annual traditional games celebrations.	165	135	119
Intercommunity Sport Competition Program To assist smaller isolated communities with the travel costs of organized intercommunity sport competitions.	197	171	136
NWT Sport Development Staff Program To assist NWT sport governing bodies, through Sport North, with salary and travel costs of Technical and/or Executive Directors.	49	16	-
Summer Pool Operating Contributions To assist communities with salary costs associated with operating pools and supervised waterfronts.	225	168	146
NWT Regional Winter Games Program To assist with the travel and hosting costs of regional multi-sport competitions involving a majority of participants from smaller isolated NWT communities.	146	146	147

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Recreation Leaders Program Allowances To assist communities to pay training allowance to students attending the Community Recreation Leaders Program at Arctic College.	103	103	98
Recreational Leadership Salary Subsidy To assist communities with the salary costs of qualified recreation directors and facility maintainers.	1,512	1,662	1,708
MUNICIPAL OPERATIONS AND ASSESSMENT			
Municipal Equalization Payments To provide contributions to assist municipal taxing authorities in the provision of municipal services to community residents.	2,890	2,789	2,695
Water/Sewer Subsidy (Hamlets) To pay the difference between the economic and subsidized rate of water and sewer services to non-government users.	5,608	5,958	4,510
Hamlet Operating Contributions To make transfer payments to assist hamlets in meeting their operational costs.	23,768	22,631	21,855
Payments in Lieu of Taxes To provide a contribution to municipal corporations in lieu of property taxes for its properties located within municipal taxation areas.	3,435	3,372	3,302
CONTRIBUTIONS	44,033	42,688	39,033
Grants & Contributions	45,384	44,030	40,156

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
OFFICIAL LANGUAGES- FRENCH This project uses the Centralized Information Service to provide services to the public in the French language. Funds will provide the Assessment Appeal Tribunal and the Board of Revision for the General Taxation Area with the capacity to accept documents and hear cases in French.			
OFFICIAL LANGUAGES- FRENCH	3	6	-
WESTERN ARCTIC LAND CLAIMS This project is established pursuant to the "Agreement on Western Arctic (Inuvialuit) Land Claim Implementation costs and programs". The Government of Canada has recognized the nature and costs of the new responsibilities of the GNWT which are set out in the agreement. These programs shall be managed within existing GNWT departments. The Department of Municipal and Community Affairs will be managing the "Recovery of Sand and Gravel Royalties" program.			
WESTERN ARCTIC LAND CLAIMS	92	123	103
NORTHERN OIL & GAS ACTION PROGRAM To actively involve communities in the zones of secondary hydrocarbon development (ie. Sahtu, Fort Liard, Fort Smith areas) in anticipating impacts from forced growth. Communities will be categorized into two groups; of first order and second order impacts. First order impacted communities under review shall be those with hydrocarbon development anticipated in the immediate vicinity and second order communities shall be those within an anticipated linking or peripheral impact zone (based upon expected hydrocarbon reserve areas).			
NORTHERN OIL & GAS ACTION PROGRAM	85	-	-
TOTAL DEPARTMENT	180	129	103

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
General Revenues				
Quarry Fees	70	50	50	41
Land Document Fees	15	-	-	7
General Revenues	85	50	50	48
Transfer Payments				
Emergency Measures	167	184	-	-
Transfer Payments	167	184	-	-
Other Recoveries				
Land Leases	975	550	550	935
Sundry Revenue	-	-	-	200
Other Recoveries	975	550	550	1,135
Operations & Maintenance Revenues	1,227	784	600	1,183
Capital Recoveries				
Sale of Assets				
Land & Building Sales	75	50	50	71
Sale of Assets	75	50	50	71
Construction Recoveries				
Large Community Hall - Clyde River	100	-	-	-
Medium Arena - Pelly Bay	85	-	-	-
Medium Arena - Chesterfield Inlet	105	-	-	-
Community Recreation Facilities	-	410	410	784
Mobile Equipment - Various Keewatin	74	-	-	-
Construction Recoveries	364	410	410	784
Other Capital Recoveries				
Emergency Measures	15	17	17	-
Other Capital Recoveries	15	17	17	-
Capital Recoveries	454	477	477	855

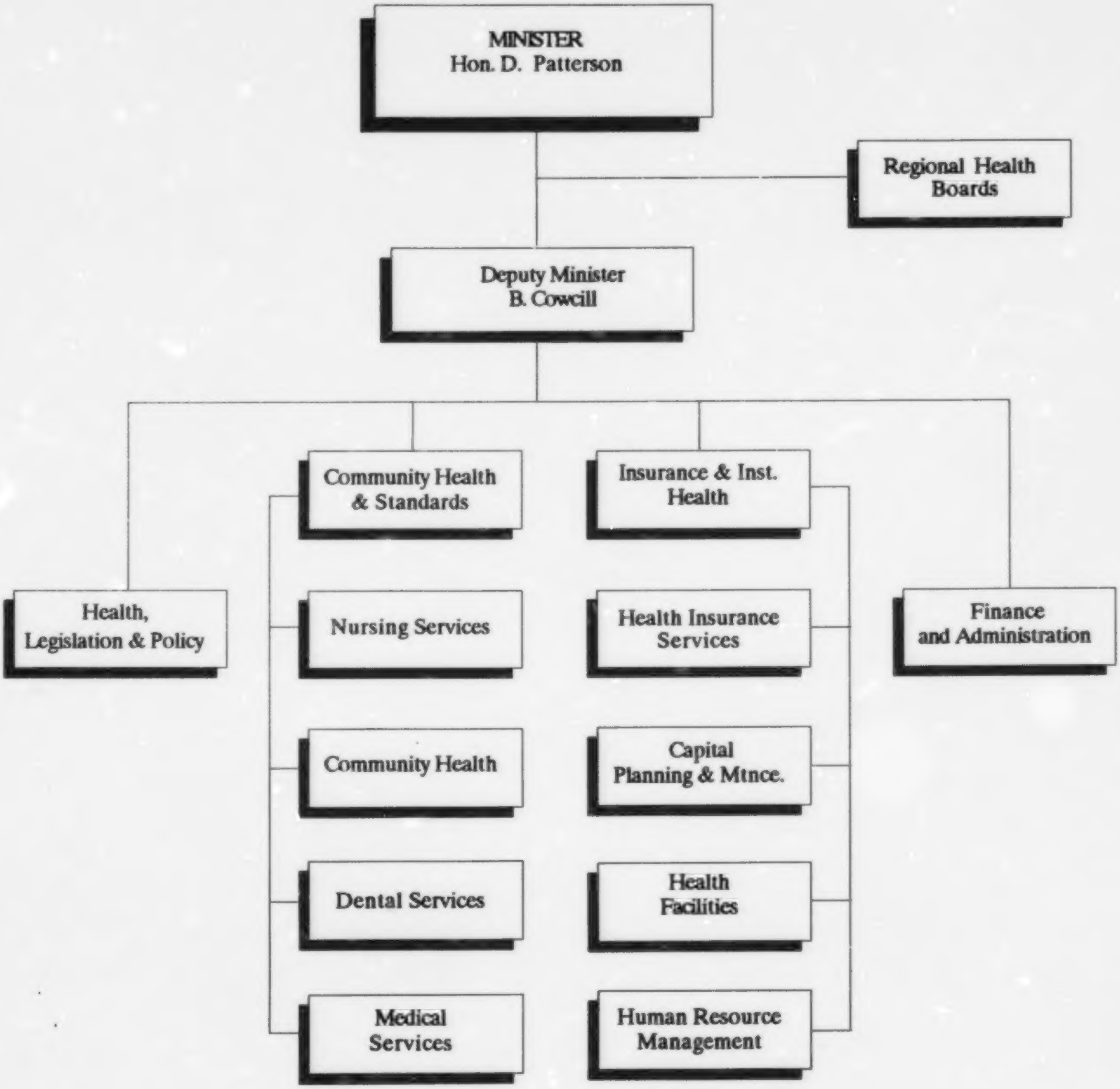
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Total Revenues	1,681	1,261	1,077	2,038

DISTRIBUTION OF BUDGETS
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	5,663	922	807	1,040	814	684
Grants and Contributions	16,968	3,012	7,105	7,674	6,290	4,335
Other O&M	2,350	559	311	331	271	281
Total O&M	24,981	4,493	8,223	9,045	7,375	5,300
Buildings and Works	6,167	16,391	18,527	24,130	34,468	17,361
Acquisition of Equipment	566	2,543	2,433	-	1,879	2,309
Contributions	18,897	14,795	11,410	16,162	375	370
Total Capital	25,630	33,729	32,370	40,292	36,722	20,040
Total Expenditures	50,611	38,222	40,593	49,337	44,097	25,340
Person Years						
Continuing	84.3	14.0	12.5	15.5	11.5	11.0
Casual	4.5	0.5	0.4	0.2	0.8	0.1
Total Person Years	88.8	14.5	12.9	15.7	12.3	11.1

Health


MINISTER
Hon. D. Patterson
Regional Health Boards
Deputy Minister
B. Cowcill
Health, Legislation & Policy
Community Health & Standards
Nursing Services
Community Health
Dental Services
Medical Services
Insurance & Inst. Health
Health Insurance Services
Capital Planning & Mtnce.
Health Facilities
Human Resource Management
Finance and Administration

Staffing Information

The department has a total of 121.3 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories' residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.

2. The public, both individually and collectively, assumes responsibility for its health.

3. The public is involved in the planning and administration of health programs and services.

4. Public health programs and policies are in place to protect the health of Northwest Territories' residents.

5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

Specifically, the Department of Health is responsible for:

1. Proposing new, or amending existing health legislation, regulations and policies, and facilitating health research.

2. Evaluating health programs and services and promoting healthy public policy.

3. Providing and administering government health insurance programs and services for eligible residents of the Northwest Territories, and administering the Non-Insured benefit program for eligible status Indian and Inuit on behalf of Health and Welfare Canada.

4. Developing strategies for the training, recruitment and retention of competent health professionals for the Northwest Territories.

5. Developing policies and standards and providing advice and consultation, and to a lesser extent direct service delivery, in the areas of nursing, long term care, rehabilitation, nutrition and health education and promotion, and the prevention of AIDS.

6. Ensuring the provision of preventative, restorative, surgical and prosthetic dental services for Status Indians and Inuit and for senior residents of the Northwest Territories; and in the communities, to provide a Dental Therapist based service program.

7. Assessing the health status of Northwest Territories' residents through epidemiological and medical research.

DEPARTMENTAL OVERVIEW

(Continued...)

8. Planning and conducting health and disease surveillance and applied research, directing infectious disease control and environmental health programs, and ensuring enforcement of the Public Health Act, and regulations.

9. Ensuring the provision of appropriate health facilities, and their management under the terms of the Territorial Hospital Insurance Services (THIS) Act and other territorial acts, regulations and policies; and providing technical and professional consulting services and financial monitoring and direction for all areas of Hospital and Health Board operations.

The Minister's Key Result Areas are:

1. Planning for Health

   To identify, on the basis of continuing assessment of health status, and of health risks, healthy public policy, and coordinated interdepartmental initiatives which can be undertaken by the GNWT to improve the health of NWT residents.

2. Financial Planning and Control

   To develop and maintain financial planning and budgetary systems in support of health and health service related activities.

3. Health Promotion and Education

   To encourage health promotion and education strategies in program areas where potential effectiveness has been demonstrated.

4. Reproductive Health

   To coordinate efforts to: provide better dissemination of information on services available; improve reproductive health through early detection and treatment of reproductive system disease; target educational measures at lowering sexually transmitted disease and cervical cancer rates, reducing teenage pregnancies, ending child sexual abuse, and preventing fetal alcohol effects, and increase the proportion of healthy outcomes of pregnancy for both mother and newborn, through the application of modern medical, public health, and traditional practices.

5. Contamination of Traditional Foods

   In collaboration with other sectors to reduce environmental threats to health, whether from local or from long-range adverse influences, through education, research, and cooperative health risk management.

DEPARTMENTAL OVERVIEW

6. Human Resource Planning

To develop a mix of care providers and support staff which is based upon health needs, and upon the aspirations of NWT residents to play a larger role in the health system, through the establishment of NWT-based training programs in support of increased employment, retention, and career advancement of native staff.

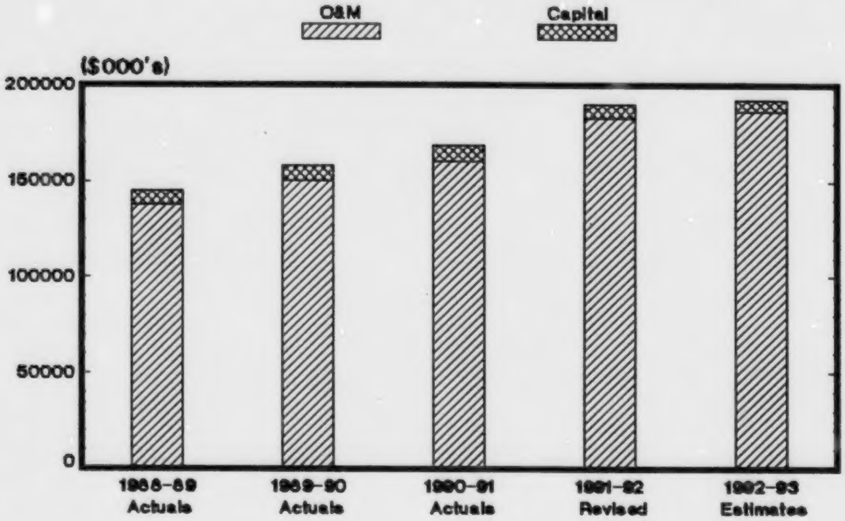
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Administration	To develop a cost- and service-effective framework for Health and Health Services in the NWT.
	To implement approved cost-containment measures to ensure the ongoing availability, effectiveness and quality of Health Services in the NWT.
	To develop an action plan to respond to concerns identified by the Abortion Services Review Committee.
	To assist with the development of a master plan and functional program for the Stanton Yellowknife Hospital Board, the Keewatin Regional Health Board and the Baffin Regional Health Board.
	To explore the provision of rehabilitation services to injured workers in the NWT.
	To complete the production of the "Northern Food - Tradition and Health" kit and to distribute it to health educators throughout the Territories.
	To collaborate with the Status of Women Council of the NWT, on the development of a Health Information Resources package on Women's Health Issues.
	To review the financial accounting systems relative to Board operations.
	To implement strategies for the improved management of the Medical Travel Activity.
	To develop a legislative proposal for a new NWT Public Health Act.
	To develop a legislative proposal for a new NWT Medical Profession Act.
	To introduce a new Pharmacy Act.
	To develop a database to support Hospital and Health Boards' monitoring of health services utilization.
	To develop alternative financing and service arrangements for physicians' services, starting with hospital-based specialists.
	To develop guidelines for patient complaint procedures.
	To implement a strategy for attracting northerners into health care careers.

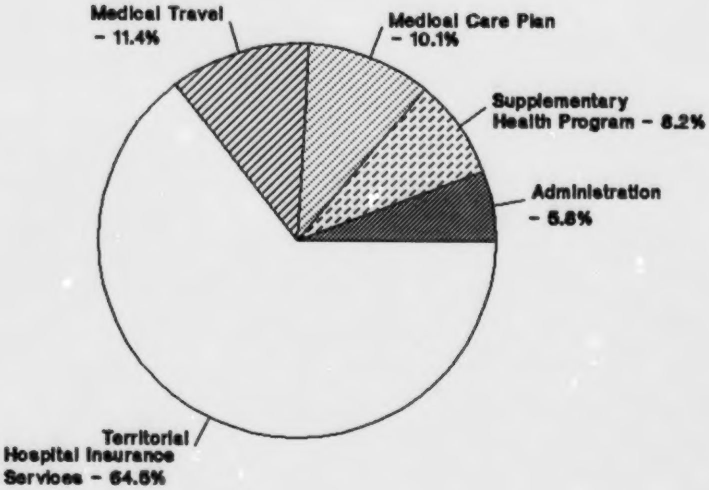
DEFINITIVE OBJECTIVES

Activity	**Objectives**
	To establish a public health laboratory capacity.
	To develop a planning framework in support of improving human reproductive health.
	To complete the NWT Injury Research and Prevention project.
	To assist in the design of a northern Registered Nurse (RN) education program.
	To develop a quality assurance program for Community Health/Public Health Nursing.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	3	7,539	7,348	7,156	6,878
Grants and Contributions	(1)	88,730	89,676	82,910	80,040
Other O&M	5	90,741	86,029	72,763	73,857
Total O&M	2	187,010	183,053	162,829	160,775
Total Capital	(26)	5,699	7,691	5,551	8,349
Total Expenditures	1	192,709	190,744	168,380	169,124
Total Revenues	1	78,060	77,208	63,585	69,112
Revolving Fund	-	-	-	-	-
Person Years					
Continuing	(3)	121.3	124.6	122.8	107.9
Casual	15	5.2	6.1	6.1	11.3
Revolving	-	-	-	-	-
Total Person Years	-	126.5	130.7	128.9	119.2

% Change from Revised Forecast to 1992-93 Main Estimates

ADMINISTRATION

There are three accountabilities under this Activity:

1. Departmental Executive - consisting of the Deputy Minister's and Assistant Deputy Ministers' offices, Health Legislation and Policy, and Finance and Administration Divisions.

2. Insurance and Institutional Health - consisting of Health Insurance, Capital Planning, Hospitals and Health Facilities, and Human Resource Management Divisions.

3. Community Health and Standards - consisting of the Community Health, Nursing Services and Dental Services divisions, and the Medical Directorate.

All personnel and financial resources for the administration of the department's programs are included under this Activity.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(3)	7,539	7,348	7,156	6,878
Grants and Contributions	-	230	230	230	207
Other O&M	67	3,110	1,861	2,983	2,306
Total O&M	16	10,879	9,439	10,369	9,391
Total Capital	-	-	-	-	-
Total Expenditures	16	10,879	9,439	10,369	9,391
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(3)	121.3	124.6	122.8	107.9
Casual	(15)	5.2	6.1	6.1	11.3
Total Person Years	(3)	126.5	130.7	128.9	119.2

% Change from Revised Forecast to 1992-93 Main Estimates

SUPPLEMENTARY HEALTH PROGRAMS

Supplementary Health Programs provide coverage beyond the Hospital and Medical Insurance Programs to eligible residents who do not have access to other benefit programs.

1. Extended Health Benefits

a) Metis and non-Native residents with a specified disease receive coverage for related prescription drugs, appliances, supplies, prostheses and certain medical travel expenses.

b) Metis and non-Natives 60 years and over receive coverage for eye glasses, hearing aids, dental care, prescription drugs, appliances, supplies, prostheses and certain medical travel expenses.

2. Non-Insured Health Benefits for Status Indian and Inuit residents are provided by the Government of Canada under the Indian Health Policy. These benefits are administered by the Department of Health. Expended funds meeting criteria defined by Health and Welfare Canada are fully recoverable.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	3	15,287	14,856	11,752	13,307
Total O&M	3	15,287	14,856	11,752	13,307
Total Capital	-	-	-	-	-
Total Expenditures	3	15,287	14,856	11,752	13,307
Total Revenues	2	14,108	13,862	10,574	12,278
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

% Change from Revised Forecast to 1992-93 Main Estimates

TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (T.H.I.S.) funds expenditures incurred by eligible NWT residents in the areas of inpatient and outpatient services, public health, chronic care and homecare nursing services. T.H.I.S. recognizes approved hospitals outside the NWT and funds referrals to those facilities when certain levels of hospital care are not available in the NWT. The majority of GNWT hospitals are accredited and function under standards established by the Canadian Council on Health Facility Accreditation.

All health facilities, with the exception of MacKenzie Health Services, operate under the direction of Hospital or Health Boards. All facilities meet the requirements set out in the T.H.I.S. Act, Regulations, Policies and Standards, as well as applicable Territorial legislation and policies.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	(1)	88,488	89,434	82,668	79,831
Other O&M	(6)	31,808	30,042	26,003	25,590
Total O&M	1	120,296	119,502	108,671	105,421
Total Capital	(26)	5,699	119,476	5,551	8,349
Total Expenditures	(1)	125,995	127,167	114,222	113,770
Total Revenues	-	55,356	55,287	47,399	50,374
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

% Change from Revised Forecast to 1992-93 Main Estimates

MEDICAL CARE PLAN

The Medical Care Plan covers approved benefits and services provided by licensed physicians inside and outside the NWT. Under certain conditions, payments are also made for services rendered in other countries.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	12	12	12	2
Other O&M	4	19,181	18,416	13,236	15,762
Total O&M	4	19,181	18,428	13,248	15,764
Total Capital	-	-	-	-	-
Total Expenditures	4	19,181	18,428	13,248	15,764
Total Revenues	9	7,951	7,324	4,877	6,152
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

% Change from Revised Forecast to 1992-93 Main Estimates

MEDICAL TRAVEL

This Activity provides assistance for patient transportation and boarding to eligible residents who are required to travel for medical reasons and who do not have access to medical travel benefits through an employer or other insurance plan.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O&M	2	21,355	20,854	18,789	16,892
Total O&M	2	21,355	20,854	18,789	16,892
Total Capital	-	-	-	-	-
Total Expenditures	2	21,355	20,854	18,789	16,892
Total Revenues	21	645	535	535	476
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

% Change from Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONTRIBUTIONS			
ADMINISTRATION			
Non-Profit Health-Oriented Organizations Contributions to non-profit health oriented organizations to promote increased understanding of health awareness, health related activities and education.	230	230	207
TERRITORIAL HOSPITAL INSURANCE SERVICES			
Hospital and Health Board Contributions Contributions are provided for the operation of hospital and health boards principally funded through the GNWT. A contribution is also made to Northern Addition Services for operation of the Yellowknife Detox Unit.	88,488	89,434	79,831
MEDICAL CARE PLAN			
Physician Professional Development Contributions to individual NWT physicians for professional development.	12	12	2
CONTRIBUTIONS	88,730	89,676	80,040
Grants & Contributions	88,730	89,676	80,040

INFORMATION ITEM
REGIONAL HEALTH BOARDS
($000)

Under the authority of the Territorial Hospital Insurance Services Act (T.H.I.S. Act) the Minister has the following powers:

1. To develop and administer the hospital insurance plan.

2. To determine eligibility for and entitlement to insured services.

3. To determine the amounts that may be paid in respect of the cost of insured services provided to insured persons.

4. To enter into agreements on behalf of the GNWT, or with the Government of Canada or any province, or an appropriate agency thereof, for the provision of insured services to insured persons.

5. To license, supervise and inspect hospitals in the NWT and ensure that adequate standards are maintained therein.

6. To authorize the establishment of hospitals in the NWT, or any change in such hospitals, and develop and maintain a coordinated system of hospitals, training schools and related health facilities throughout the NWT.

7. To conduct surveys and research programs and obtain statistics for such purposes.

8. To appoint inspectors to inspect hospitals in the NWT to ensure that adequate standards are maintained therein.

9. To appoint inspectors and auditors to examine and obtain information from hospital records, reports and accounts.

10. To prescribe forms and records necessary to carry out the purposes and provisions of the T.H.I.S. Act.

11. To perform such other functions and discharge such other duties as may be assigned to him/her by the regulations.

INFORMATION ITEM
TERRITORIAL HOSPITAL INSURANCE SERVICES (T.H.I.S.) (... continued)
($000)

As prescribed by the T.H.I.S. Act, payments are made out of the Consolidated Revenue Fund of the GNWT.

The Minister is supported by assigned departmental staff to assist in the administration of the T.H.I.S. Act.

Funds relating to hospital insurance accrue to the GNWT as revenue in the following manner:

- A cash contribution from the Federal Government and the generation of tax-point transfers under the Established Program Financing Act.
- A recovery from Indian and Northern Affairs Canada, of expenditures for hospital services for Status Indian and Inuit, less applicable funds from Established Program Financing.
- A recovery of payments for services rendered by NWT institutions to residents of other provinces.

INFORMATION ITEM
REGIONAL HEALTH BOARDS
($000)

EXPENDITURES			
Grants and Contributions			
Baffin Health Board	20,696	20,953	19,312
Detox Centre	469	469	376
Fort Smith Health Centre	3,499	3,857	3,346
H.H. Williams Memorial Hospital	5,732	5,759	5,256
Inuvik Regional Health Board	12,915	12,314	13,670
Keewatin Regional Health Board	7,941	8,350	7,035
Kitikmeot Regional Health Board	4,699	4,978	3,983
Mackenzie Regional Health Service	7,901	8,208	6,796
Stanton Yellowknife Hospital	23,186	22,822	19,745
Total Hospital/Health Boards	87,038	87,710	79,519
Board Funding Held Centrally for Known Liabilities	1,450	1,750	312
Total Grants and Contributions	88,488	89,460	79,831
Other O & M			
Extended and Chronic Care	3,212	2,968	2,452
Other Hospitals	25,974	24,441	20,481
Support Services (Indirect)	2,622	2,633	2,657
Total Other O & M	31,808	30,042	25,590
TOTAL EXPENDITURES T.H.I.S.	120,296	119,502	105,421

***The proposed budget for 1992-93 is the net funding the department is providing to the Hospital/Health Boards. The figures shown are preliminary, subject to adjustments.**

INFORMATION ITEM
REGIONAL HEALTH BOARDS
($000)

On April 1, 1988 the transfer of the NWT Health Services from the Federal government to the Government of the Northwest Territories was effected. With the transfer, new service arrangements were created for the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through the Territorial Hospital Insurance Services Act, funding is provided for the delivery of programs and direct costs of support services.

Effective April 1, 1988 the newly created Regional Health Boards entered memoranda of agreement with the Government of the Northwest Territories Service Departments for the provision of direct services in the following amounts:

Department of Personnel	1,722	1,722	1,900
Department of Public Works	-	-	-
	1,722	1,722	1,900

The Main Estimates for 1992-93 include a return of $4,446,000 from Direct Services to the Department of Public Works. It is anticipated that by the end of the fiscal year 1992-93, all Support Services will be the responsibility of boards and/or service departments.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

HUMAN CONTAMINANT TRENDS

Human contanimant trends is part of the Arctic Environmental Strategy, a multi-faceted, $100 million Federal (DIAND) Government Green Plan initiative, of which $35 million is targeted to investigate Arctic contaminants over the next 6 years.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
HUMAN CONTAMINANT TRENDS	335	90	18

HEALTH AND FITNESS IN THE NWT

The study began in 1970-71 with base levels of fitness and health measurements in Igloolik. A follow-up was carried out in 1980-81 to determine changes which may be attributed to an increasing reliance on a non-traditional lifestyle. This focus of the research was completed in 1991-92.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
HEALTH AND FITNESS IN THE NWT	-	37	69

NWT INJURY RESEARCH & PREVENTION

This project is an extension of the Children's Hospital Injury Research and Prevention Program (CHIRPP). CHIRPP is a Health and Welfare Canada program which operates in ten pediatric hospitals across Canada. It collects information on injuries of all kinds to children under 15 years of age. In the NWT adults as well as children will be incorporated into the study sample.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NWT INJURY RESEARCH & PREVENTION	53	92	-

NORTH OF 60 HEALTH RESEARCH

The Northern Health Research and Development Program, North of 60 initiative, is a joint effort of the GNWT, Health and Welfare Canada, the Science Institute of the NWT and the Government of the Yukon. These funds will be used to carry out an evaluation of this multi-year program.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NORTH OF 60 HEALTH RESEARCH	26	71	75

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			

The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1992-93 is the third year of a four year program which is, in turn, an extension of an initial four year program carried out between 1984 and 1988. The first two years' funding was approved by Treasury Board and a federal/territorial agreement was signed in October 1990. Funding for 1992-93 and 1993-94 was approved by Treasury Board in late 1991 and a new federal/territorial agreement has been developed. The Department of Health is responsible for the following 1992-93 NOGAP project:

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Community Health Profiles	-	39	19
Health Care Impacts	60	-	-
NORTHERN OIL & GAS ACTION PROGRAM	60	39	19

ABORIGINAL LANGUAGES

The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the preservation, development and enhancement of the Aboriginal Languages. This is accomplished through governmental programs and initiatives, as well as through community-based projects coordinated by the Government of the Northwest Territories. 1992-93 is the second year of a three year funding agreement.

Health is responsible for training people who are bilingual in English and an aboriginal language to work in various positions in the health centres across the NWT.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
ABORIGINAL LANGUAGES	100	125	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
FRENCH LANGUAGES			

The Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories provides funding to various Government of the Northwest Territories departments and agencies for the provision of French language services within the Governemnt of the Northwest Territories and its agencies. This is accomplished through funding to governmental programs and initiatives, as well as funding for the cost of providing the services in French. 1992-93 is the second year of a three year funding agreement.

Health is responsible for developing and monitoring policies and coordinating projects related to French services within the department; providing health information in French, and providing French language services in hospitals and health centres, directly or through interpreters, to the public.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
FRENCH LANGUAGES	533	417	-
TOTAL DEPARTMENT	1,107	871	181

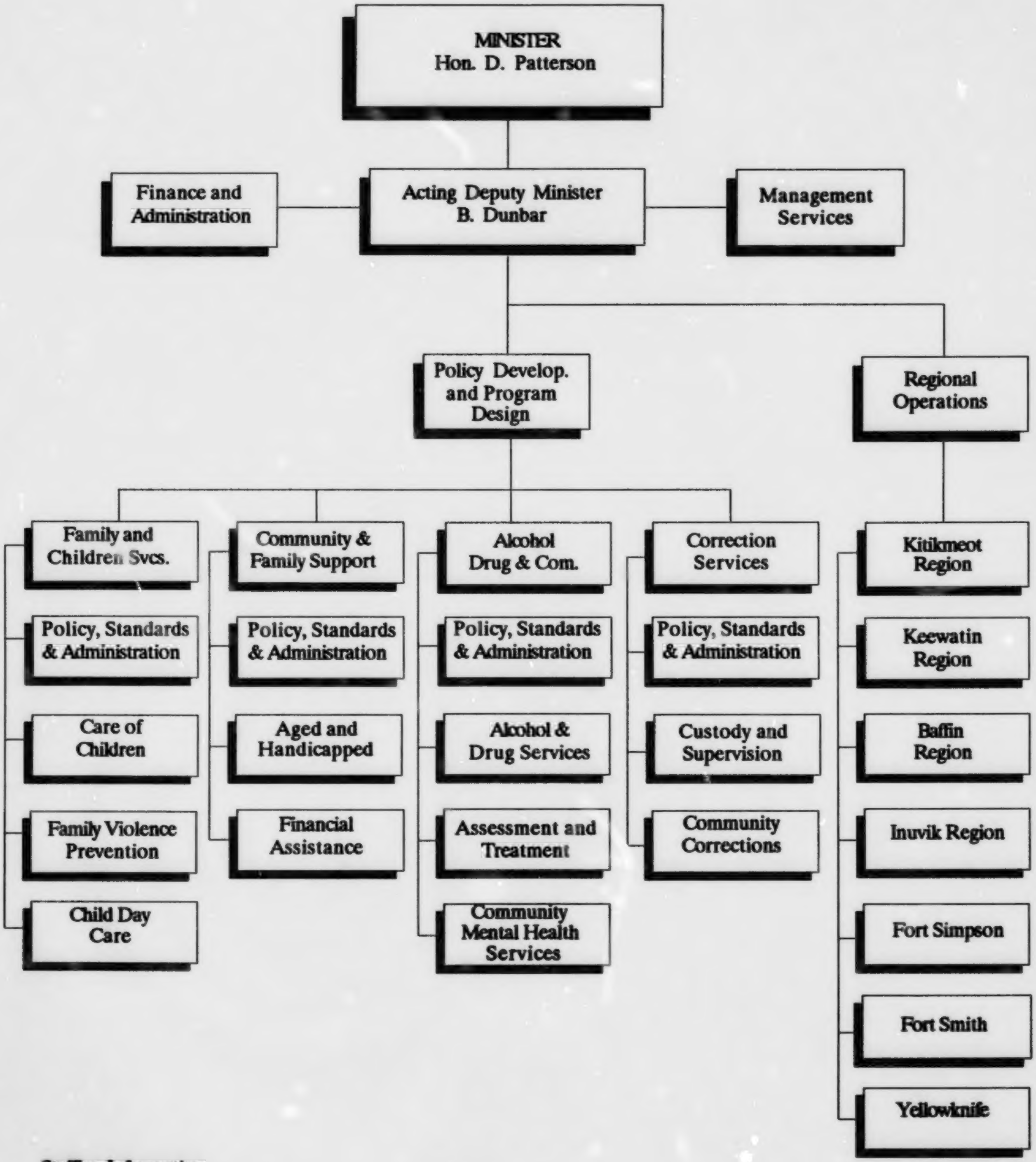
REVENUES, RECOVERIES AND TRANSFER PAYEMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Established Programs Financing				
Health Insured Services	10,397	13,921	11,139	12,367
Extended Health Care	2,888	2,785	2,785	2,790
Established Programs Financing	13,285	16,706	13,924	15,157
Transfer Payments				
Health Care - Indian/Inuit	40,471	36,922	32,775	31,743
Medical Care - Indian/Inuit	7,751	7,124	4,677	5,926
Provision of Non-Insured Services	14,108	13,862	10,574	12,278
Medical Transportation - Other Agents	600	500	500	452
Transfer Payments	62,930	58,408	48,526	50,399
Other Recoveries				
Sundry Revenue	-	-	-	12
Sundry Revenue - PYE	-	-	-	2,391
Reciprocal Billing - Hospital	1,600	1,659	700	903
Reciprocal Billing - Medicare	200	200	200	226
Medical Transportation Co-payments	25	25	25	18
Medical Transportation - Ambulance	20	10	10	6
Other Recoveries	1,845	1,894	935	3,556
Operations & Maintenance Revenues	78,060	77,008	63,385	69,112
Capital Recoveries				
Sale of Assets				
Winnipeg Boarding Home	-	200	200	-
Sale of Assets	-	200	200	-
Capital Recoveries	-	200	200	-
Total Revenues	78,060	77,208	63,585	69,112

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	7,539	-	-	-	-	-
Grants and Contributions	88,730	-	-	-	-	-
Other O&M	90,741	-	-	-	-	-
Total O&M	187,010	-	-	-	-	-
Capital						
Buildings and Works	1,783	103	3	1,848	175	717
Acquisition of Equipment	1,070	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	2,853	103	3	1,848	175	717
Total Expenditures	189,244	103	3	1,848	175	717
Person Years						
Continuing	121.3	-	-	-	-	-
Casual	5.2	-	-	-	-	-
Total Person Years	126.5	-	-	-	-	-

Social Services


MINISTER
Hon. D. Patterson
Finance and Administration
Acting Deputy Minister
B. Dunbar
Management Services
Policy Develop. and Program Design
Regional Operations
Family and Children Svcs.
Policy, Standards & Administration
Care of Children
Family Violence Prevention
Child Day Care
Community & Family Support
Policy, Standards & Administration
Aged and Handicapped
Financial Assistance
Alcohol Drug & Com.
Policy, Standards & Administration
Alcohol & Drug Services
Assessment and Treatment
Community Mental Health Services
Correction Services
Policy, Standards & Administration
Custody and Supervision
Community Corrections
Kitikmeot Region
Keewatin Region
Baffin Region
Inuvik Region
Fort Simpson
Fort Smith
Yellowknife

Staffing Information

The department has a total of 430.1 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.

2. Day Care assistance is provided to eligible recipients.

3. Members of families affected by violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.

4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.

5. Alcohol and drug misuse and their effects are reduced.

6. Mental health is promoted and supported at a community level.

7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.

8. The basic financial needs of NWT residents who are unable to provide for themselves are met.

9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

These services are provided directly by the department or through contractual arrangements with third parties or by community organizations that receive financial contributions from the department.

The department has social workers in most communities. Their principal responsibilities are to provide statutory services under legislation, such as child welfare, social assistance, and probation services. Social Workers also assist in the provision of the full range of services listed above, with the assistance of regionally based program specialists and support staff.

Assistance to community groups to become involved in the design and delivery of social programs is among the department's highest priorities. Examples of these efforts can be seen in alcohol and drug services, family violence prevention programs, group homes, and the operation of facilities for seniors.

DEPARTMENTAL OVERVIEW

(Continued...)

The department operates child care facilities, adult and youth correctional centres, and homes for handicapped and elderly persons requiring assistance. Funding is provided for foster homes for children and youth, and for home support services to enable adults in need to remain in their own home as much as possible.

The department continues to support the development of recent initiatives in suicide prevention, child sexual abuse prevention, youth programs, child day care and family violence prevention in a range of programs and services. These focus on community involvement, and include awareness and education programs, direct assistance to community groups, and significant training programs aimed at local caregivers. Operational support to new residential facilities for seniors and for residential alcohol rehabilitation programs also form a part of the department's operations and maintenance budget.

The department continues to examine and to act on the feasibility of delegating programs and services to the community level. Human resources continue to be a focal point as the department initiates opportunities for management development and staff training, with particular emphasis on affirmative action programs.

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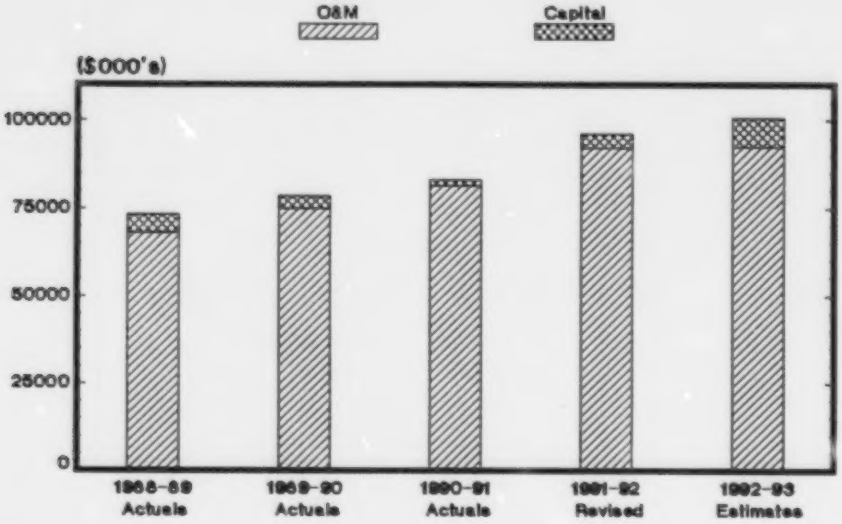
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To complete the functional analysis of all programs, services and projects incorporating the results of the Workload Analysis pilot project.
	To initiate the implementation of the departmental Records Management Study.
	To undertake a financial analysis of southern placements with a view to developing options for consideration by Executive Council.
	To develop a protocol with the Department of Education for the provision of educational programs for special needs children and youth in departmental facilities.
Family and Children's Services	To complete the development of a system of annual reviews of child welfare files in all regions.
	To review and revise statutory training programs for Child Welfare Workers.
	To complete the second year of a training program for family violence workers.
	To implement a revised scale of foster care payments.
	To develop recommendations for Executive Council with respect to child day care.
Corrections Services	To review and report on the status of the implementation of community alternatives to incarceration.
	To develop standards, policies and procedures for the increasing range of services in Corrections.
	To expand temporary absence, early release and institutional programming as a means of enhancing community corrections initiatives.
	To review and analyze the Master Development Plan.
	To implement phase one and to further develop phase two of the competency-based approach to induction level training for new corrections staff and staff development initiatives that have been established for the division.

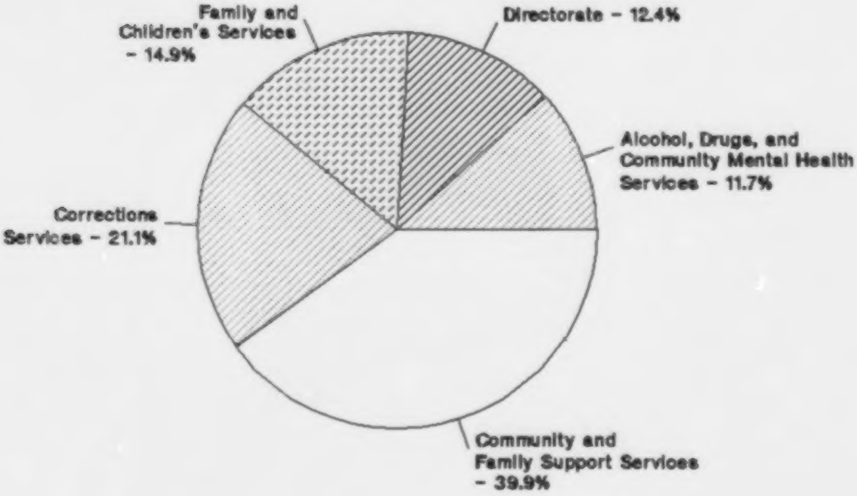
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Alcohol, Drugs and Community Mental Health Services	To design and deliver a community mental health promotion campaign focusing on awareness and information needs at the community level.
	To complete the development of the suicide prevention training curriculum and to pilot this training to regional staff and community caregivers.
	To complete phase one of the development of a common reporting system and database for all community alcohol and drug programs in the NWT.
	To report and recommend changes based on the review of the Clinical Services program undertaken in 1991-92.
Community and Family Support Services	To increase the awareness of field staff in relation to all programs and services, including federal, available for seniors and persons with disabilities, and to assist in accessing these services.
	To direct the implementation and evaluation of the new Social Assistance Information system.
	To review and recommend revisions to the funding arrangements for personal care facilities operated by or on behalf of the department.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(4)	26,323	27,363	25,775	24,808
Grants and Contributions	12	16,725	15,006	14,744	12,396
Other O&M	(1)	49,470	49,781	48,161	44,245
Total O&M	-	92,518	92,150	88,680	81,449
Total Capital	99	8,257	4,144	3,612	1,664
Total Expenditures	5	100,775	96,294	92,292	83,113
Total Revenues	12	28,106	25,163	25,163	25,634
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	(1)	430.1	433.1	427.0	389.0
Casual	(3)	34.6	35.6	35.6	63.6
Revolving	-	-	-	-	-
Total Person Years	(1)	464.7	468.7	462.6	452.6

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

This Activity consists of the Deputy Minister's office, Management Services, and Finance and Administration support divisions; the Regional Superintendents and their support staff, and Community Social Service Workers located in territorial communities. In addition, the Directorate is responsible for Youth Initiatives programs.

In support of the Department's mandate and goals, the following are the key structural objectives of this Activity:

- to implement programs in accordance with the direction given by the Minister and the Legislative Assembly.

- to develop management practices and provide planning, policy and standards support and guidance for all activities.

- to manage the Department's resources and ensure consistent application of policies, standards, procedures and program delivery.

- to provide support to Regional Superintendents and their support staff.

- to promote Youth Initiatives as they relate to various activities.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(7)	8,697	9,397	8,697	8,191
Grants and Contributions	(7)	637	683	637	359
Other O&M	-	2,108	2,108	2,108	2,414
Total O&M	(6)	11,442	12,188	11,442	10,964
Total Capital	(100)	-	18	18	20
Total Expenditures	(6)	11,442	12,206	11,460	10,984
Total Revenues	2	19,401	18,979	18,979	20,427
Person Years					
Continuing	-	137.0	137.0	137.0	126.2
Casual	(6)	10.8	11.5	11.5	15.6
Total Person Years	-	147.8	148.5	148.5	141.8

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

FAMILY AND CHILDREN'S SERVICES

This Activity includes four areas which provide programs and services relating to Child Welfare, Family Violence Prevention, Child Day Care and Child Sexual Abuse.

In support of the Department's mandate and goals the following are the key structural objectives of this Activity:

- to develop standards and policies, provide technical advice and to conduct research.

- to provide, monitor and evaluate services for the care of children, pursuant to the Child Welfare Act.

- to provide contribution funding and monitor expenditures of community groups offering projects that support the prevention of family violence.

- to provide grants and contribution funding and monitor expenditures of community based groups providing child day care programs.

- to educate employees, families and communities in child sexual abuse awareness and prevention.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(5)	2,051	2,163	1,971	2,377
Grants and Contributions	10	3,996	3,710	3,849	3,156
Other O&M	25	7,768	6,130	6,680	6,616
Total O&M	15	13,815	12,003	12,500	12,149
Total Capital	128	1,577	693	618	379
Total Expenditures	21	15,392	12,696	13,118	12,528
Total Revenues	7	1,123	1,047	1,047	(170)
Person Years					
Continuing	-	33.0	33.0	33.0	30.5
Casual	(9)	3.2	3.5	3.5	8.0
Total Person Years	(1)	36.2	36.5	36.5	38.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

CORRECTIONS SERVICES

The Corrections Services Division of the Department of Social Services provides two broad types of service: institutional and community corrections for both adult and young offenders.

The institutional mandate is to administer the dispositions of the Court, in accordance with statutory requirements, by providing for the safe custody and detention of adult and young offenders sentenced to periods of incarceration or those remanded into custody. The Division also seeks to provide positive guidance, work, and training of offenders with a view to their rehabilitation. There is an emphasis on culturally-oriented programs for native offenders.

The community corrections responsibilities is to provide probation and parole supervision, counselling and aftercare services to adult and young offenders, as well as to promote and develop programs to prevent crime within the community.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(2)	13,285	13,522	12,647	12,109
Grants and Contributions	-	-	-	-	-
Other O&M	(7)	6,212	6,687	6,067	5,850
Total O&M	(4)	19,497	20,209	18,714	17,959
Total Capital	(61)	422	1,092	863	677
Total Expenditures	(6)	19,919	21,301	19,577	18,636
Total Revenues	14	5,104	4,494	4,494	4,979
Person Years					
Continuing	-	223.1	223.1	217.0	199.7
Casual	-	19.4	19.4	19.4	35.8
Total Person Years	-	242.5	242.5	236.4	235.5

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

ALCOHOL DRUGS & COMMUNITY MENTAL HEALTH

This Activity is responsible for four program service areas: Alcohol and Drugs, Community Mental Health, Suicide Prevention and Clinical Services for disturbed children and adolescents. Programs and services are provided by way of contribution funding to local community groups and regional organizations, by way of regional specialist support services, contractual arrangements with third parties and the provision of professional mental health personnel at the local, regional and territorial levels. Services within each program area include crisis intervention, assessment and treatment, referral/brokerage services, consultation and training.

In support of the Department's mandate and goals the following are the key structural objectives of this Activity:

- to administer contribution funding to community groups.
- to provide assistance and support for local initiatives.
- to develop and deliver training at the community level.
- to direct delivery of primary prevention and treatment programs for a broad range of mental health problems.
- to provide support services for a community based Suicide Prevention/Awareness program.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	4	1,629	1,570	1,749	1,405
Grants and Contributions	19	7,346	6,165	6,615	5,375
Other O&M	(9)	1,887	2,066	2,055	716
Total O&M	11	10,862	9,801	10,419	7,496
Total Capital	539	4,737	741	1,476	454
Total Expenditures	48	15,599	10,542	11,895	7,950
Total Revenues	100	1,556	-	-	-
Person Years					
Continuing	(7)	27.0	29.0	29.0	21.6
Casual	-	-	-	-	2.0
Total Person Years	(7)	27.0	29.0	29.0	23.6

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

COMMUNITY AND FAMILY SUPPORT SERVICES

This Activity provides services and financial assistance to seniors, handicapped persons and individuals and families deemed to be in need. Emphasis is placed on assisting individuals and communities to develop or restore self-sufficiency and to maintain their traditional lifestyle. Priority is placed on preparation for entry or return to the work force of persons who are employable.

In support of the Department's mandate and goals the following are the key structural objectives of this Activity:

- to develop standards and policies, provide technical advice and to conduct research;
-to administer the Senior Citizen' Supplementary Benefit Act;
- to ensure that the institutional, residential and personal care needs of senior citizens and handicapped adults are met.
- to process and approve applications for rehabilitation programs under the V.R.D.P. Act and provide for an appeal process.
- to provide all eligible residents of the N.W.T. with basic needs as defined in the Social Assistance Act and Regulations and provide for an appeal process.
- to negotiate and manage the agreement for the delivery of social services in Iqaluit.
- to facilitate and monitor the transfer of social service programs and services to local governments.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(7)	661	711	711	726
Grants and Contributions	7	4,746	4,448	3,643	3,506
Other O&M	(4)	31,495	32,790	31,251	28,649
Total O&M	(3)	36,902	37,949	35,605	32,881
Total Capital	(5)	1,521	1,600	637	134
Total Expenditures	(3)	38,423	39,549	36,242	33,015
Total Revenues	42	912	643	643	447
Person Years					
Continuing	(9)	10.0	11.0	11.0	10.9
Casual	-	1.2	1.2	1.2	2.2
Total Person Years	(8)	11.2	12.2	12.2	13.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
DIRECTORATE			
Youth Initiatives To provide assistance to established organizations for Youth Initiatives related to activity programs and the development of youth leadership.	200	50	-
FAMILY AND CHILDREN'S SERVICES			
Foster Parent Association & Foster Homes To support training initiatives and the purchase of specialized equipment.	90	90	-
Emergency Grants to Day Care Centres To provide startup funds to centres and homes for community day care.	-	-	334
GRANTS	290	140	334
CONTRIBUTIONS			
DIRECTORATE			
Youth Initiatives Community Groups To provide assistance to Hamlet and Band councils and other community groups for youth initiatives related to activity programs and the development of youth leadership.	195	195	105
Youth Initiatives Alcohol & Drugs	242	392	254

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
To provide assistance to Hamlet and Band Councils and other community groups for the operation of alcohol and drug prevention, education, and counselling programs for youth.			
Gr Liability Insurance Plan/Storefront	-	46	-
To provide administration of a group liability insurance plan that would cover Homemaker Services, Open Custody Homes and Foster Care Homes.			
FAMILY AND CHILDREN'S SERVICES			
Family Counselling	101	101	92
To provide financial, marital and family counselling service to individuals and families.			
Day Care Centres and Homes (Start Up)	313	163	-
To provide startup funds to centres and homes for community day care.			
Day Care Centres and Homes (Operations)	925	925	512
To provide ongoing operating costs for day care centres and homes.			
Family Violence Prevention Services	2,367	2,231	2,193
To provide emergency shelter and support to spousal assault victims; support to community groups for the treatment services to perpetrators of family violence; assistance in the furnishings of safe shelter.			
Prevention of Child Sexual Abuse	200	200	25
To provide contributions to non-profit community groups in support of child sexual abuse prevention and adult survivor initiatives.			

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

ALCOHOL DRUGS & COMMUNITY MENTAL HEALTH

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Treatment Centres : Operating To offset operating costs, based on recommendations from the Board of Management for Alcohol and Drug services.	2,805	1,999	897
Treatment Centres & Community Pgms Equip To assist in the purchase of furniture and equipment and for minor renovations.	196	121	50
Community Based Mental Health Programs To provide funding for the operation of community based mental health promotion and counselling programs.	51	51	51
Suicide Prevention To provide contribution funding to Hamlet and Band Councils and other community groups for the delivery of special, limited- term aftermath or community awareness of suicide problems.	73	73	152
Baffin Regional Health Board To deliver community based mental health programs specified in the agreement with the Minister.	162	162	162
Community Programs/Operating To offset operating costs, based on recommendations from the Board of Management for Alcohol and Drug	4,059	3,759	4,063

COMMUNITY AND FAMILY SUPPORT SERVICES

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Town of Iqaluit To deliver social services programs specified in the agreement by the Minister.	2,453	2,592	1,896

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Transfer of Social Services To assist community councils in assuming increased responsibility for social services program delivery by providing funds for furniture, equipment and renovations.	108	108	-
Services to the Aged and Handicapped To provide for advocacy and awareness programs, and other services designed to promote the independence of the aged and the handicapped, as well as funding for non-profit organizations to operate senior citizen/personal care facilities.	2,087	1,650	1,601
Feasibility Studies To deliver community based mental health programs specified in the agreement by the Minister.	98	98	9
CONTRIBUTIONS	16,435	14,866	12,062
Grants & Contributions	16,725	15,006	12,396

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals

S A SYSTEM ENHANCEMENT

The federal Department of Health and Welfare has provided funding for the Social Assistance System Development Project. This project includes improvements to the Social Assistance System as well as training of staff in the use of the revised system.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
S A SYSTEM ENHANCEMENT	75	100	-

COUNSELLOR TRAINING/FAMILY

The NWT Family Violence Training Initiative is an introductory counsellor training course for community shelter and family violence workers. This is the second year of a four year program. Training workshops are being designed by the shelter workers themselves and will be held in at least four locations. Contribution agreements with the federal government will be entered into annually.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
COUNSELLOR TRAINING/FAMILY	291	176	-

Northern Oil & Gas Action Program

The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environment planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's.

The Department of Social Services conducted a Social Impact Monitoring System Study in 1991-92.

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Northern Oil & Gas Action Program	-	45	-
TOTAL DEPARTMENT	366	321	-

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Transfer Payments				
Canada Assistance Plan - Other	19,044	18,521	18,521	19,668
Family Violence Prevention - CAP	997	923	923	(281)
Vocational Rehab. of Disabled Persons	684	523	523	414
Exchange of Services (Penitentiary)	1,239	772	772	724
Community Parole Supervisor	22	22	22	47
Implement Young Offenders Act	3,669	3,528	3,528	4,020
Prov. Exchange of Services Agreement	20	20	20	-
Child Sexual Abuse - CAP	357	458	458	45
Transfer Payments	26,032	24,767	24,767	24,637
Other Recoveries				
Board & Lodging - Corrections	25	25	25	18
Sundry Revenue	-	-	-	714
Special Allowances	116	114	114	108
Home Care Support	228	120	120	33
Children in Care	10	10	10	27
Special Allowances - Young Offenders	27	27	27	18
Tuktoyaktuk Crisis Centre	-	-	-	2
Other Recoveries	406	296	296	921
Operations & Maintenance Revenues	26,438	25,063	25,063	25,558
Capital Recoveries				
Construction Recoveries				
				-
Treatment Centre-Tuvvik	1,556	-	-	-
Construction Recoveries	1,556	-	-	-
Other Capital Recoveries				
				-
Young Offenders Act-Minor Capital	112	100	100	76
Other Capital Recoveries	112	100	100	76
Capital Recoveries	1,668	100	100	76

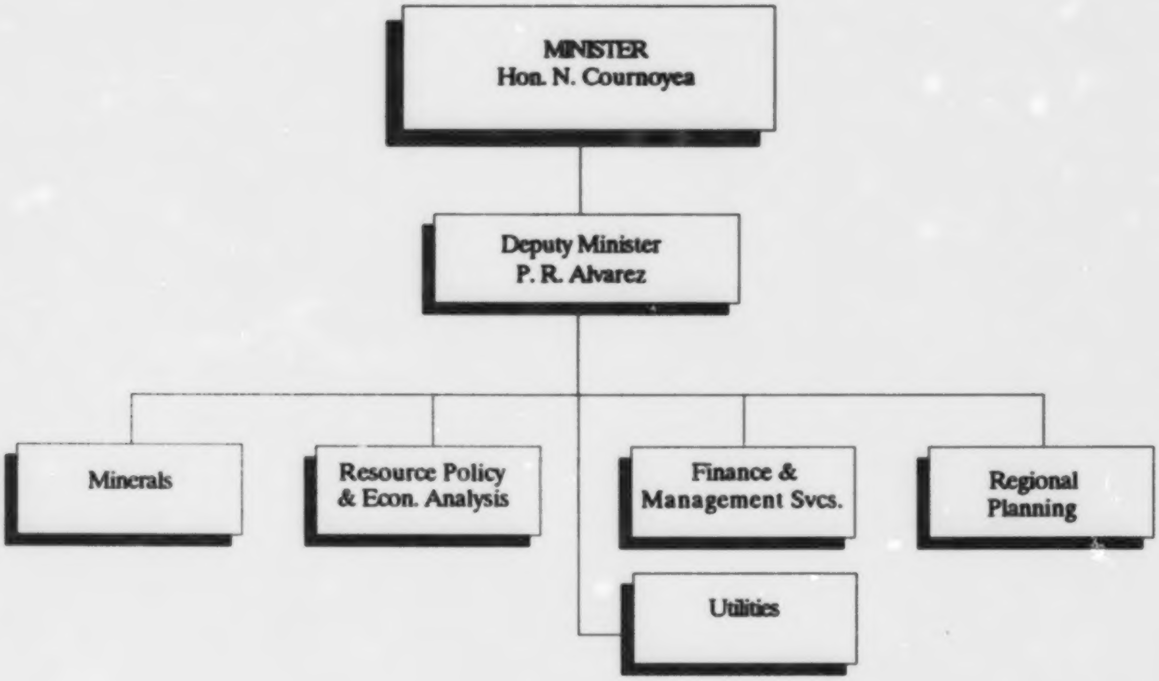
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Total Revenues	28,106	25,163	25,163	25,634

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	9,949	7,154	2,156	4,745	1,241	1,078
Grants and Contributions	14,864	975	386	373	125	77
Other O&M	17,552	6,914	5,539	8,606	5,724	5,060
Total O&M	42,365	15,043	8,081	13,724	7,090	6,215
Capital						
Buildings and Works	590	2,605	-	1,929	1,283	-
Acquisition of Equipment	109	-	-	23	-	-
Contributions	506	447	740	25	-	-
Total Capital	1,205	3,052	740	1,977	1,283	-
Total Expenditures	43,570	18,095	8,821	15,701	8,373	6,215
Person Years						
Continuing	167.6	120.0	33.5	73.0	19.0	17.0
Casual	6.5	12.3	2.9	9.7	1.8	1.4
Total Person Years	174.1	132.3	36.4	82.7	20.8	18.4

Energy, Mines and Petroleum Resources


MINISTER
Hon. N. Cournoyea
Deputy Minister
P. R. Alvarez
Minerals
Resource Policy & Econ. Analysis
Finance & Management Svcs.
Regional Planning
Utilities

Staffing Information

The department has a total of 22.9 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Department of Energy, Mines and Petroleum Resources is to provide for the management and development of energy and non-renewable resources, for the benefit of NWT residents.

DEPARTMENTAL GOALS

1. Territorial authority is exercised over NWT mineral, oil and gas and other energy resources.

2. These resources are explored, developed and used to meet the needs of the residents of the NWT.

The devolution of responsibilities in the petroleum and minerals sectors from the federal government will result in a significant expansion in the size of the department over the next several years.

The Northern Accord involves a complex series of negotiations with the Government of Canada and the Yukon Territorial Government and close consultation with aboriginal groups. Negotiations are presently in progress and a final agreement is anticipated in the current fiscal year. When an agreement on the transfer of powers from the federal government and a financial/fiscal package is reached implementation will begin. It is expected that the implementation phase will take several years.

In accordance with the Enabling Agreement, the department has the lead role in negotiating and implementing:

- the transfer of administrative and legislative powers for the management of onshore petroleum resources in the NWT, and,

- joint arrangements for the management of offshore petroleum resources.

The department has responsibility for the planning and negotiation of the devolution of federal minerals programs to the GNWT and for developing and conducting programs to improve the participation of NWT labour, business and communities in the mining industry.

The Department of Energy, Mines and Petroleum Resources is responsible for the development of non-renewable resource development policy and legislation, including plans for the supply and use of energy and energy conservation. The department co-ordinates the government's response and preparedness for major resource development projects and co-ordinates the government's involvement in a number of review and approval processes.

In 1991-92 the department negotiated funding with the federal government for a new geoscience program to be funded under the Economic Development Agreement. This is a replacement program for the old Minerals Development Agreement which expired in March 1991.

DEPARTMENTAL OVERVIEW

The department has and will continue to represent the GNWT on electricity rate and rate structure matters before the Public Utilities Board. Work is continuing with the NWT Power Corporation to identify and plan for new hydro electric initiatives which would be a catalyst for mineral development in the North Slave and Kitikmeot regions.

In addition to managing the transfer of responsibilities over non-renewable resources from the federal government in 1991-92, the department also coordinated the GNWT's planning and preparedness for major hydrocarbon, mineral and electrical developments. It is becoming increasingly likely that major field, pipeline, mining and electrical facility development will occur in the early to mid 1990s which will create a significant increase in the department's workload. Of particular importance in this regard is the need to work with local communities to ensure that they are included in the planning processes and receive maximum benefit.

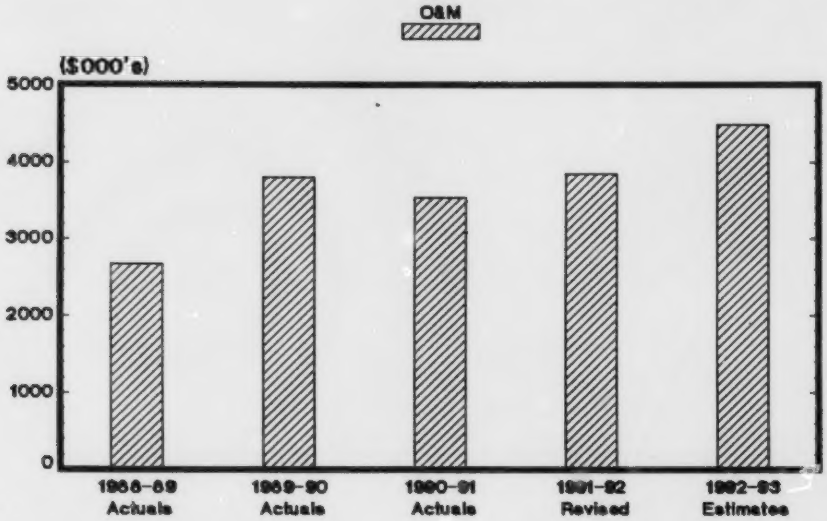
A total of 16 projects were carried out by seven GNWT departments in 1991-92 under the federally funded Northern Oil and Gas Action Program (NOGAP).

All the activities mentioned will continue in 1992-93 with additional emphasis on departmental reorganization and consolidation of programs and functions in response to government's restraint initiatives.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Energy, Mines and Petroleum Resources	To complete negotiations on the Northern Accord and implement the transfer of responsibilities and associated resources from the federal government for oil and gas management and administration. To complete oil and gas policy and draft legislation, including industry regulation, management of oil and gas rights, determination of resource revenues and management of northern benefits. To develop a framework and timetable for the devolution of federal minerals programs to the GNWT. To produce ten geological maps under the geoscience initiatve of the Minerals Initiatives Program under the Canada/NWT Economic Developement Agreement. To provide prospector training courses and grubstakes to support NWT prospectors. To begin the development of mineral teaching resource materials for use in NWT schools. To participate on an interdepartmental committee to identify and recommend initiatives to minimize GNWT utility costs. To represent the GNWT in Public Utility Board reviews of electrical rate structures. To develop a ten year plan for the supply and use of energy resources throughout the NWT which sets agressive goals for energy conservation.

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(1)	1,772	1,792	1,411	1,424
Grants and Contributions	45	1,244	858	534	1,507
Other O&M	23	1,474	1,197	765	611
Total O&M	17	4,490	3,847	2,710	3,542
Total Capital	-	-	-	-	-
Total Expenditures	17	4,490	3,847	2,710	3,542
Total Revenues	108	1,659	796	-	670
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	(4)	22.9	23.9	18.9	25.7
Casual	450	5.5	1.0	1.0	5.0
Revolving	-	-	-	-	-
Total Person Years	14	28.4	24.9	19.9	30.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

ENERGY, MINES AND PETROLEUM RESOURCES

Energy, Mines and Petroleum Resources provides for the management and development of energy and non-renewable resources in the NWT.

The lead role is taken in the negotiations for the transfer of oil and gas management responsibilities from the federal government. Planning and negotiation for the devolution of federal minerals programs to the GNWT is also provided. Programs related to the mining and petroleum sectors are developed and implemented.

Co-ordination is provided for the government's response to, and preparedness for, major resource development projects, and for involvement in federal review and approvals processes. Policy and legislation related to energy use and supply are developed.

The 1992-93 budgeted increase is primarily the result of a new Minerals Initiatives Program (MIP) which was negotiated in 1991-92 to replace the Mineral Development Agreement which terminated in March 1991. The MIP increase is largely offset by government restraint measures and the termination of one-time funding initiatives.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(1)	1,772	1,792	1,411	1,424
Grants and Contributions	45	1,244	858	534	1,507
Other O&M	23	1,474	1,197	765	611
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Total Capital	-	-	-	-	-
Total Expenditures	17	4,490	3,847	2,710	3,542
Total Revenues	108	1,659	796	-	670
Person Years					
Continuing	(4)	22.9	23.9	18.9	25.7
Casual	450	5.5	1.0	1.0	5.0
Total Person Years	14	28.4	24.9	19.9	30.7

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

DETAILS OF GRANTS AND CONTRIBUTIONS
($000's)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONTRIBUTIONS			
ENERGY, MINES AND PETROLEUM RESOURCES			
Development Impact Zones Development Impact Zone Contributions approved in accordance with the Resource Development Policy.	40	150	85
Northern Accord Contributions Funds are made available under this program to enable aboriginal organizations to participate in the development and implementation of a Northern Accord.	144	204	232
Minerals Initiatives Program This program is a sub-agreement of EDA and is cost-shared with the federal government. Funds are provided to EMR Canada to enable them to carry out a geoscience program in the NWT.	1,060	324	890
Colville Lake Contribution To provide funding to cover 75% of the capital cost of providing electrical services to Colville Lake.	-	180	300
CONTRIBUTIONS			
Grants & Contributions	1,244	858	1,507

INFORMATION ITEM
NORTHWEST TERRITORIES POWER CORPORATION

The Northwest Territories Power Corporation is a crown corporation which operates under the Northwest Territories Power Corporation Act. The objectives of the Corporation, as established by the Act, are to generate, transmit, and supply energy, which is defined to include electricity, heat through district heating services, and gas through pipeline systems. It may also supply water and sewage services, and undertake any other activity authorized by Cabinet. The Corporation aupplies electricity to 53 communities in the NWT. Subject to the Financial Adminsitration Act (FAA), the Corporation may borrow and the Government of the Northwest Territories may guarantee the Corporation's debt. In accordance with the FAA the Corporation must provide an operating budget, capital budget and corporate plan annually to the responsible Minister.

The Government of the Northwest Territories, through the NWT Power Corporation, acquired the shares of the Northern Canada Power Corporation on May 5, 1988. The capital structure of the Corporation includes both common shares and debt. The Corporation receives income primarily through rates charged to its customers.

Dividends declared on the common shares must be used to fund the Government of the NWT's power subsidy program (3.3 million in 1991-92)

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NORTHERN OIL & GAS ACTION PROGRAM			
The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990s. The 1992-93 fiscal year is the third year of a four year Phase II program which is, in turn, an extension of an initial four year Phase I program carried out between 1984 and 1988. The first two years of funding was approved by Treasury Board and a federal/territorial agreement was signed in October 1990. Funding for 1992-93 and 1993-94 was approved by Treasury Board in late 1991 and a new federal/territorial agreement has been developed. The Department of Energy, Mines and Petroleum Resources is responsible for the following 1992-93 NOGAP projects:			
GNWT Hydrocarbon Co-ordination	115	75	63
Market Potential - Alternate Energy	-	35	35
Norman Wells Review	-	75	25
Identify Opportunities	-	95	25
Options for Public Involvement	-	30	18
Northern Planning Model	75	-	-
Role of Unions	25	-	-
Chevron-Fort Good Hope	50	-	-
Hydrocarbon Impact Funding	20	-	-
NORTHERN OIL & GAS ACTION PROGRAM	285	310	166
TOTAL DEPARTMENT	285	310	166

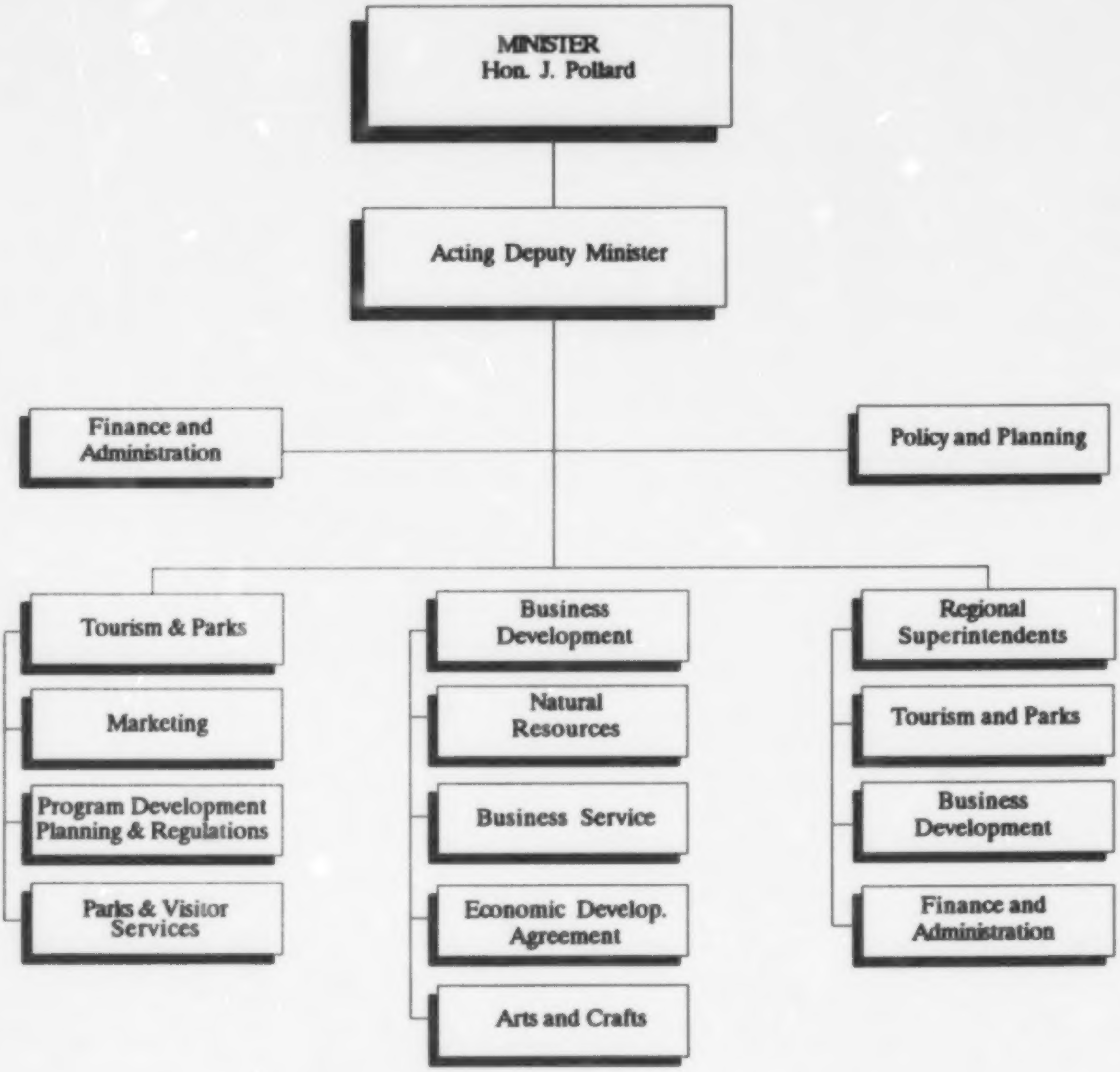
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000's)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
Transfer Payments				
Minerals Development Agreement	1,659	796	-	670
Transfer Payments	1,659	796	-	670
Operations & Maintenance Revenues	1,659	796	-	670
Total Revenues	1,659	796	-	670

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	1,772	-	-	-	-	-
Grants and Contributions	1,244	-	-	-	-	-
Other O&M	1,474	-	-	-	-	-
Total O&M	4,490	-	-	-	-	-
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	4,490	-	-	-	-	-
Person Years						
Continuing	22.9	-	-	-	-	-
Casual	5.5	-	-	-	-	-
Total Person Years	28.4	-	-	-	-	-

Economic Development and Tourism


MINISTER
Hon. J. Pollard
Acting Deputy Minister
Finance and Administration
Policy and Planning
Tourism & Parks
Marketing
Program Development Planning & Regulations
Parks & Visitor Services
Business Development
Natural Resources
Business Service
Economic Develop. Agreement
Arts and Crafts
Regional Superintendents
Tourism and Parks
Business Development
Finance and Administration

Staffing Information

The department has a total of 147.5 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Economic Development and Tourism have the mandate to promote and assist in the development of privately and publicly sponsored business enterprises that will create jobs and income for northern residents. Further, the Minister and the department have the mandate to encourage and promote the diversification of the economy and to encourage the development of a healthy tourism industry.

DEPARTMENTAL GOALS

1. The potential of the NWT's human and natural resources is realized through development of private and public sector employment and income opportunities.

2. Economic development is realized by identifying business opportunities and constraints and by promoting private sector participation.

3. Financial and business management assistance is provided for the establishment, expansion and modernization of eligible businesses.

4. The NWT economy is promoted, developed and diversified by researching, planning and assessing the potential for developing the small business, tourism, arts and crafts, and natural sectors of the NWT economy in consultation with the public and private sector.

5. Relevant business analyses of international, national and territorial economic trends and developments are undertaken to further economic development.

6. Information and advice on economic and business matters are provided to the Executive Council.

7. Economic development agreements with other jurisdictions and organizations are negotiated, implemented, and managed, in order to support economic growth and diversification.

8. A healthy, stable NWT economy is developed in the small business, tourism, arts and crafts, renewable resources, and oil, gas and minerals sectors.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL STRUCTURE

The organizational structure of the department consists of an elected Minister, Deputy Minister, the Directorate, and four divisions: Policy and Planning, Finance and Administration, Business Development, and Tourism and Parks.

The Directorate provides policy and management direction in the development and implementation of departmental programs which foster economic growth throughout the NWT.

The Policy and Planning Division provides research for, and evaluation of, departmental policies and programs, undertakes economic research and provides human resource planning.

The Finance and Administration Division provides financial services and advice to program managers on the administration of departmental programs and budgets.

The Business Development Division provides financial and management support to new and existing businesses, and assists in identifying viable business opportunities in support of large and small scale development throughout the NWT.

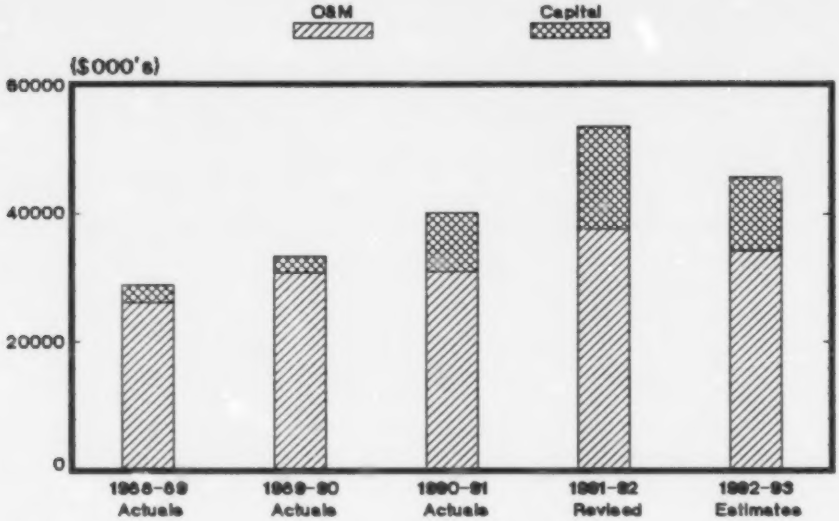
The Tourism and Parks Division encourages and assists in tourism development throughout the NWT, thereby enhancing local employment opportunities in the tourism, arts and crafts, country foods and associated service sectors. This division promotes the NWT as a tourist and business destination nationally and internationally; assists the private sector in developing and packaging tourism products, and maintains and develops territorial parks and public tourism infrastructure.

The Economic Development Agreement (EDA) is a formal agreement between the federal and territorial governments to undertake initiatives to promote the planning and implementation of economic and socioeconomic development in the NWT. This agreement expires March 31, 1996.

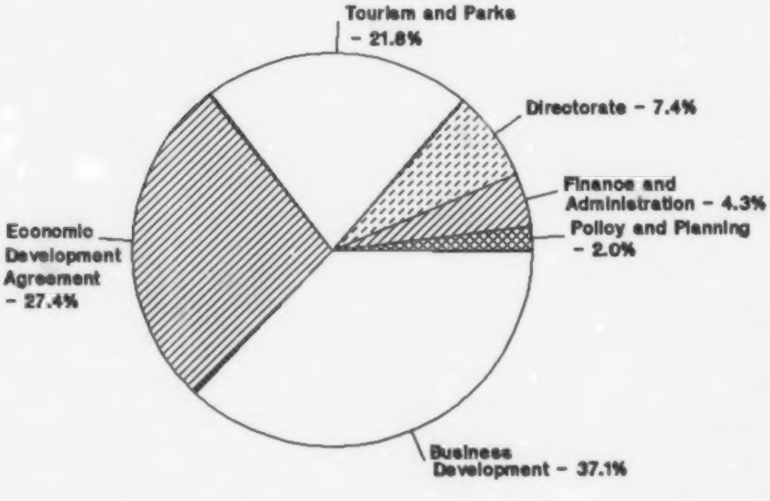
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Tourism and Parks	To establish a data base system of lodge and outfitters to assist in enforcing licensing and regulations.
	To assist in the development of package tours for the Nahanni-Ram and Northwest Passage destinations, in conjunction with tour operators.
	To complete interior exhibits for the Visitor Centres in Baker Lake and Arviat.
Business Development	To establish lending guidelines and operating procedures for the Business Credit Corporation.
	To establish, in consultation with industry, standard product categories and presentation packages for Arctic foods.
	To develop a data base for providing production/sales and trend information on Arts and Crafts.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	3	10,285	9,950	9,480	9,302
Grants and Contributions	(7)	15,282	16,445	7,027	10,888
Other O&M	(23)	8,661	11,199	11,797	10,831
Total O&M	(9)	34,228	37,594	28,304	31,021
Total Capital	(28)	11,510	16,014	14,798	9,067
Total Expenditures	(15)	45,738	53,608	43,102	40,088
Total Revenues	(10)	5,384	5,992	3,816	7,060
Revolving Funds	-	-	-	-	-
Person Years					
Continuing	(1)	147.5	148.9	142.9	131.8
Casual	19	17.2	14.5	14.5	17.1
	-	-	-	-	-
Total Person Years	1	164.7	163.4	157.4	148.9

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate consists of the Deputy Minister, two Assistant Deputy Ministers, their support staff in headquarters, the Regional Superintendents and Assistant Regional Superintendents. This team of senior managers is responsible for the efficient and effective delivery of departmental programs. Implementing the new Economic Development Strategy and promoting the NWT Development Corporation will be priorities for the Directorate this fiscal year.

The Deputy Minister and the Directorate are responsible for ensuring that departmental programs and activities are responsive to Cabinet's direction and for the effective acquisition and management of financial resources.

Furthermore, the Deputy Minister and the Directorate maintain effective communication with other departments, governments, the private sector, and aboriginal and other interest groups, and coordinate interdepartmental and intergovernmental activities in support of the goals of the department and the priorities of the government.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(10)	1,398	1,545	1,302	1,389
Grants and Contributions	(13)	737	849	697	981
Other O&M	(21)	397	503	533	630
Total O&M	(13)	2,532	2,897	2,532	3,000
Total Capital	-	-	-	-	-
Total Expenditures	(13)	2,532	2,897	2,532	3,000
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	17.0	17.0	17.0	19.1
Casual	-	0.3	0.3	0.3	0.1
Total Person Years	-	17.3	17.3	17.3	19.2

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

POLICY AND PLANNING

The Policy and Planning Division provides research assistance to the Directorate, policy development and evaluation, and represents the Department's interests on a variety of issues not falling within the scope of program delivery Divisions. Issues range from Sustainable Development to Interprovincial and International Trade. The Departmental Management for Results system is also coordinated and maintained by this Division.

The Division has three other broad responsiblities - Human Resource Planning, Economic Planning and Analysis, and Departmental Electronic Data Processing (EDP) coordination and support.

In addition to the normal requirements of this function, the Human Resource Planning Coordinator coordinates officer-level and Assistant Superintendent hiring as well as the department's Affirmative Action Business and Education Development Program (AABED).

The Economic Planning section monitors the impact of developments on the NWT economy and provides input into the effectiveness and appropriateness of departmental programs in meeting changing economic circumstances. It provides technical support to other Divisions in the area of market assessments, survey methodology and economic analysis. It also provides information on the state of the economy through publications and responding to requests for such information.

The EDP function coordinates departmental purchases and inventory of equipment, provides advice and technical support to users as well as developing presentations and providing miscellaneous support for the Department.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(2)	372	378	378	574
Grants and Contributions	-	-	-	-	-
Other O&M	(24)	306	400	460	306
Total O&M	(13)	678	778	838	880
Total Capital	-	-	-	-	-
Total Expenditures	(13)	678	778	838	880
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(17)	5.0	6.0	6.0	6.2
Casual	30	0.3	-	-	2.5
Total Person Years	(12)	5.3	6.0	6.0	8.7

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

TOURISM AND PARKS

The Tourism and Parks Division supports tourism development in the NWT to create employment and income opportunities for Northerners.

The Product Development, Planning and Regulations section is responsible for the development, monitoring and evaluation of new tourism products, strategic and action oriented tourism and park plans, park establishment, and the policies and programs necessary to stimulate, support and coordinate the growth of the industry. Activities include supporting tourism industry associations, liaison and support of appropriate heritage river or national park initiatives and the provision of tourism quality control through the coordination of licensing and regulations.

The Parks and Visitors Services section develops and operates territorial parks, visitor centres, interpretative displays, and highway and community signage.

The Marketing section creates a strong tourism image for the NWT by advertising, sales, promotion, merchandising, public and media relations, and travel counselling. The section's research activities require the undertaking of surveys and the monitoring and evaluation of tourism trends.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	6	2,467	2,337	2,306	2,290
Grants and Contributions	(6)	616	656	656	901
Other O&M	(4)	4,375	4,555	4,853	4,142
Total O&M	(1)	7,458	7,548	7,815	7,333
Total Capital	(42)	3,510	6,014	4,798	5,561
Total Expenditures	(19)	10,968	13,562	12,613	12,894
Total Revenues	(14)	95	110	111	186
Person Years					
Continuing	(4)	31.4	32.8	32.8	33.8
Casual	47	10.0	6.8	6.8	5.1
Total Person Years	5	41.4	39.6	39.6	38.9

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

BUSINESS DEVELOPMENT

The Business Development division provides business counselling to all NWT businesses requiring assistance and, where necessary, provides financial assistance through loans, contributions or grants.

The Business Development division works with the private sector in promoting underdeveloped or marginal industries. The Economic Strategy concentrates on developing industries which have significant impact on smaller traditional communities which encompass the Arts and Crafts, Small Business and Renewable Resource sectors.

The division also fills an important liaison role in working with other funding agencies to maximize the impact of financial assistance programs.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	4,502	4,407	4,349	3,750
Grants and Contributions	(43)	5,062	8,850	5,674	4,382
Other O&M	(40)	3,160	5,237	5,552	5,098
Total O&M	(18)	12,724	18,494	15,575	13,230
Total Capital	(20)	8,000	10,000	10,000	3,506
Total Expenditures	(27)	20,724	28,494	25,575	16,736
Total Revenues	(91)	265	3,100	3,705	3,412
Person Years					
Continuing	(4)	68.1	71.1	67.1	52.0
Casual	(29)	3.0	4.2	4.2	6.4
Total Person Years	(6)	71.1	75.3	71.3	58.4

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

ECONOMIC DEVELOPMENT AGREEMENT

The purpose of this Agreement is to provide a framework for federal-territorial cooperation within which economic development priorities may be jointly coordinated and initiatives can be established, approved, implemented and monitored to promote balanced economic development in the Northwest Territories. These initiatives are intended to create opportunities that can be taken advantage of by, and employ, NWT residents.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	190	371	128	-	142
Grants and Contributions	46	8,867	6,090	-	4,624
Other O&M	12	129	115	-	352
Total O&M	48	9,367	6,333	-	5,118
Total Capital	-	-	-	-	-
Total Expenditures	48	9,367	6,333	-	5,118
Total Revenues	81	5,024	2,782	-	3,462
Person Years					
Continuing	250	7.0	2.0	-	2.6
Casual	-	-	-	-	0.5
Total Person Years	250	7.0	2.0	-	3.1

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

FINANCE AND ADMINISTRATION

This division is comprised of three sections which are responsible for the overall direction and coordination of financial and administrative services for the department.

The Administration section is responsible for management of the division and provision of support for general administration and personnel activities. The Finance section is responsible for the general accounting of revenues and expenditures and for ensuring strong internal financial controls.

The Budget and Planning section provides technical assistance and training in sound financial management practices to the department. This section is also responsible for the coordination and monitoring of the budgetary process.

The division provides the Deputy Minister advice on administrative and financial matters of concern to the department, based on monitoring budget data and trends.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	1,175	1,155	1,145	1,157
Grants and Contributions	-	-	-	-	-
Other O&M	(24)	294	389	399	303
Total O&M	(5)	1,469	1,544	1,544	1,460
Total Capital	-	-	-	-	-
Total Expenditures	(5)	1,469	1,544	1,544	1,460
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(5)	19.0	20.0	20.0	18.1
Casual	13	3.6	3.2	3.2	2.5
Total Person Years	(3)	22.6	23.2	23.2	20.6

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
DIRECTORATE			
Dene Metis Negotiating Secretariat Provide, by way of secondment, a grant to the Dene/ Metis Negotiating Secretariat.	-	-	68
Piruqsaijit Provide, by way of secondment, a grant to Piruqsaijit Development Corporation Limited.	75	110	100
Cambridge Bay Settlement Council Provide, by way of secondment, a grant to the Settlement Council of Cambridge Bay.	85	85	63
Grant to the Delta Tribal/Sahtu Councils Provide, by way of secondment a grant to the Delta Tribal/Sahtu Council.	-	77	25
BUSINESS DEVELOPMENT			
Arts and Crafts Tools and Equipment Provide equipment to artists as a means of increasing income and commercial output.	250	400	133
GRANTS	410	672	389

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONTRIBUTIONS			
DIRECTORATE			
NWT Development Corporation Generate employment and develop economic opportunities which may not be suited for individual entrepreneurs.	577	577	725
TOURISM AND PARKS			
Tourism Support Program Contribution to fund the eight tourism zones of the NWT for delivery of programs under tourism support.	286	286	532
Industry Association Core Funding To partially fund core administration for the NWT Tourism Industry Zone Association.	330	370	369
BUSINESS DEVELOPMENT			
Special ARDA The GNWT share of the Special ARDA is for training and counselling.	-	-	18
Core Funding/Organizational Support Financial assistance to economic development organizations to enhance the development of a healthy, expanding and diversified economy in a manner compatible with Northern lifestyles.	207	313	273

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Community Works Program/STEP Provide assistance to organizations to implement job creation projects for the benefit of communities.	412	862	424
Forest Industry Assistance Support development of commercial forestry sector by offsetting cost of acquisitions of log inventories, and road constructions.	-	28	18
Commercial Fisheries Support development of commercial fisheries by offsetting high freight or production costs.	812	852	765
Business Development Fund Financial assistance for NWT businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.	3,027	3,501	2,249
Cumberland Sound Contribution to provide working capital for turbot fishery development.	-	-	250
Municipality of Broughton Island Provide funding for the services of an Economic Development Officer.	-	75	-
Village of Fort Simpson Provide funding for the services of an Economic Development Officer.	100	75	-

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Business Credit Corporation Provide O&M funding to the Business Credit Corporation.	154	2,744	252
Municipality of Sanikiluaq Provide funding for the services of an Economic Development Officer.	100	-	-

ECONOMIC DEVELOPMENT AGREEMENT

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Economic Development Agreement This program is cost-shared with the federal government for the years 1991/96. Initiatives in various NWT economic sectors will be pursued.	8,867	6,090	4,624
CONTRIBUTIONS	14,872	15,773	10,499
Grants & Contributions	15,282	16,445	10,888

INFORMATION ITEM
BUSINESS LOANS AND GUARANTEES FUND
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Purpose;			
Provision of direct loans for business enterprises or loan guarantees to financial institutions in support of the business community and development of the NWT economy.			
Authorized Limit*	0	20,000	20,000
Operating Results**(1)	0	15,419	13,261
Add:			
Loans granted	0	5,207	4,665
Less:			
Loans repaid	0	20,626	2,339
Loans written off	0	0	168
Loans receivable March 31 (2)	0	0	15,419

*Effective March 31, 1992, the Business Loans and Guarantees Fund was transferred to the NWT Business Credit Corporation.

** Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
SECONDMENT TO FISHERIES AND OCEANS			
The department provided the services and expertise of a senior program advisor to work primarily on the development of arctic fisheries policies and related strategies and programs.	-	-	-
SECONDMENT TO FISHERIES AND OCEANS	-	88	80
ECONOMIC MEASURES			
Under this agreement funds will be directed to the Inuvialuit Development Corporation to enable them to complete the Economic Measures component of the Western Arctic (Inuvialuit) Claims Settlement Act. Two qualified personnel will act as advisors to the corporation.			
ECONOMIC MEASURES	186	179	172
TOTAL DEPARTMENT	186	267	252

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
General Revenues				
Business Loan Fund Interest	-	1,380	1,380	1,624
Business Loan Fund Guarantee Fees	-	6	6	1
Outfitters & Guide Licenses	10	10	10	10
Campground User Fees	35	47	47	39
Establishment Licences	14	13	14	10
Building Permits Tour & Parks	1	2	2	2
General Revenues	60	1,458	1,459	1,686
Transfer Payments				
Economic Development Agreement	5,024	2,782	-	2,892
Parks Planner	35	38	38	28
Baker Lake Heritage River Study	-	-	-	47
Transfer Payments	5,059	2,820	38	2,967
Other Recoveries				
Acho-Dene Craft Shop	-	140	140	142
Yellowknife Crafts	2	2	2	2
Fort McPherson Sewing	-	325	680	557
Rae Lakes Store	-	840	840	688
Nahanni Butte Store	-	147	147	118
Pangnirtung Weaving	-	-	160	171
Iqaluit Jewellery	-	10	100	19
Cumberland Sound Fishery	250	250	250	-
Step Refund PYE	-	-	-	10
EDA Projects/Special ARDA PYE	-	-	-	426
Recovery Accountable Advance PYE	-	-	-	28
Project Char / Project Musk-Ox	-	-	-	56
Sundry		-	-	131
Other Recoveries	252	1,714	2,319	2,348
Operations & Maintenance Revenues	5,371	5,992	3,816	7,001

Capital Recoveries

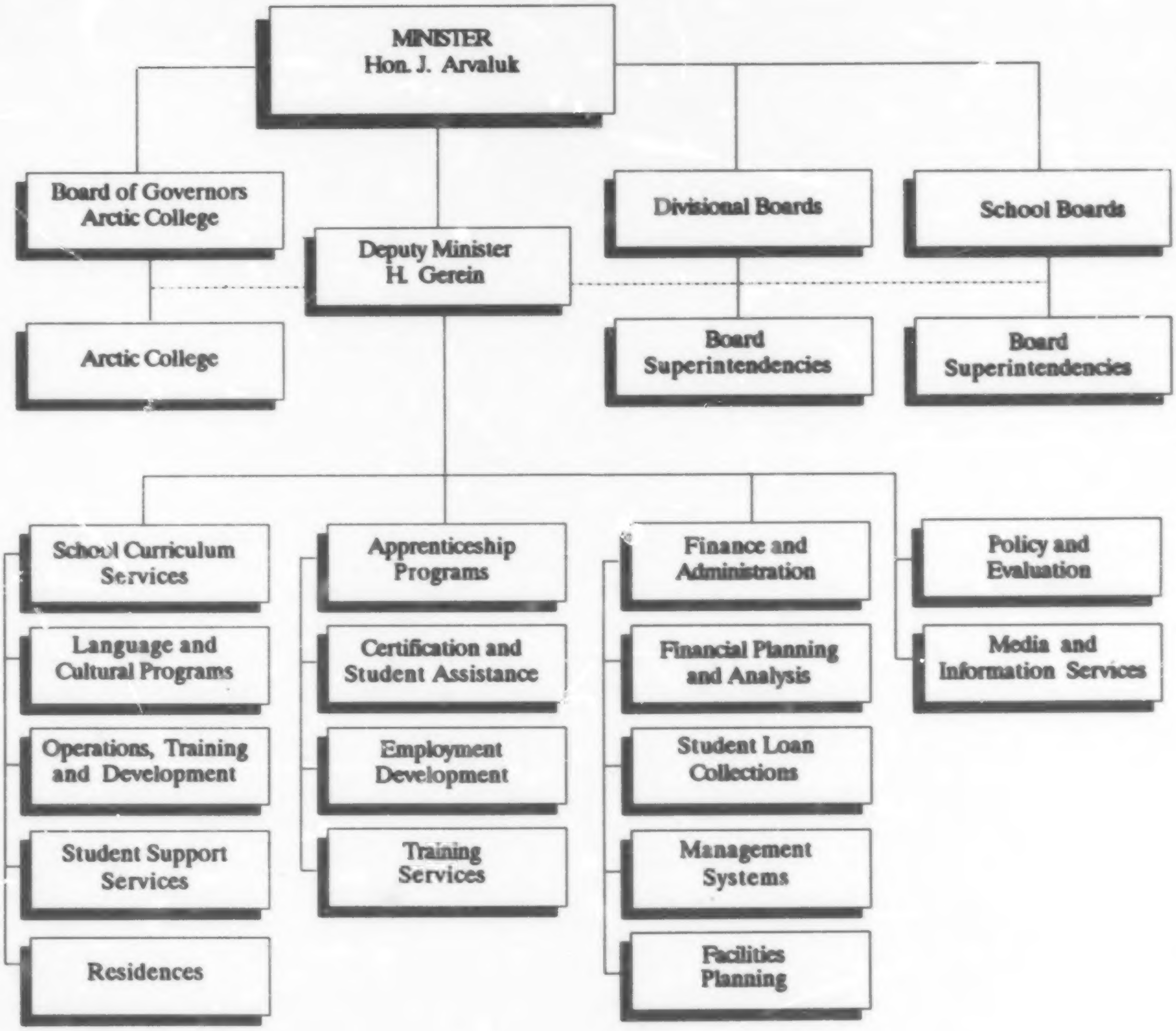
REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Other Capital Recoveries				-
Capital Recoveries	13	-	-	59
Other Capital Recoveries	13	-	-	59
Capital Recoveries	13	-	-	59
Total Revenues	5,384	5,992	3,816	7,060

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	5,060	1,082	1,262	1,319	824	738
Grants and Contributions	14,922	100	-	100	75	85
Other O&M	5,593	774	548	904	482	360
Total O&M	25,575	1,956	1,810	2,323	1,381	1,183
Buildings and Works	375	1,394	610	441	433	204
Acquisition of Equipment	35	-	18	-	-	-
Contributions	8,000	-	-	-	-	-
Total Capital	8,410	1,394	628	441	433	204
Total Expenditures	33,985	3,350	2,438	2,764	1,814	1,387
Person Years						
Continuing	71.0	16.5	19.1	18.0	11.9	11.0
Casual	10.9	2.0	0.7	2.4	1.1	-
Total Person Years	81.9	18.5	19.8	20.4	13.0	11.0

Education


MINISTER
Hon. J. Arvaluk
Board of Governors Arctic College
Arctic College
Deputy Minister
H. Gerein
Divisional Boards
Board Superintendencies
School Boards
Board Superintendencies
School Curriculum Services
Language and Cultural Programs
Operations, Training and Development
Student Support Services
Residences
Apprenticeship Programs
Certification and Student Assistance
Employment Development
Training Services
Finance and Administration
Financial Planning and Analysis
Student Loan Collections
Management Systems
Facilities Planning
Policy and Evaluation
Media and Information Services

Staffing Information

The department has a total of 258.2 person years.

Symbol Key

———— Denotes direct reporting relationship.
------------ Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. To provide an educational system which supplies the means for and assists in the development of programs to meet the educational needs and priorities of every community.

2. To provide an educational system which provides life-long opportunities for learning.

3. To enable the residents of the Northwest Territories to acquire the attitudes, knowledge and skills to succeed in their life choices and at their potential.

4. To enable residents of the NWT to value their cultural heritage and cultural diversity.

NWT education programs consist of K-12 schools, student residences, adult literacy, upgrading and life skills, and technical, vocational and post-secondary programs. All communities have access to schools and forty communities have adult education centres. Continuing Education is offered at six regional College campuses and in local community facilities.

School enrolment continued to grow and new teaching positions were added through normal formula staffing level increases. An unexpected increase of 9% in the number of high school students resulted in 18.5 additional positions being allocated to schools in September, 1991.

During 1991-92 new curricula were designed for Social Studies K-9 and for Dene Languages. Work continued as well on Inuktitut Curriculum. Another cycle of the School Community Counsellor Program was completed in December, 1991 with 15 new graduates.

Most Classroom Assistants are now enrolled in teacher training to gain permanent certification as Language Specialist Teachers. The department also initiated new teacher training projects in the Keewatin and in the South Slave. These programs should result in a significant increase in the number of northern and aboriginal teachers to the educational system in two years.

For 1992-93 the department will fund grade extensions for seven community high schools. The department plans to finalize and implement policies on inclusive schooling and senior secondary schooling. The department will consult with Boards in developing effective school and affirmative action strategies. Work on a number of sections of the school curriculum will also take place in 1992-93.

In 1990 the Minister of Education tabled the Employment Development Strategy, which outlines three main thrusts to train northerners for present and future jobs, including labour market planning, employment support programs, and employment preparation programs.

DEPARTMENTAL OVERVIEW

Advanced Education will further develop its client centred approach to the delivery of programs. Initiatives such as Career Centres demonstrate a new commitment to "serving the client," which will result in better levels of service and increased satisfaction for northerners seeking assistance through our programs. Disadvantaged youth who can not be reintegrated into high school are also targeted for upgrading, work experience, and counselling in preparation for employment opportunities.

The Training-On-The-Job (TOJ) Program supported 250 trainees in 1991-92. The TOJ Program will be modified in 1992-93 to fund "cooperative" education work placements, which will add to students' work experience and strengthen links with post-secondary and training institutions.

In 1991, Education, Canada Employment and Immigration Commission (CEIC) and Social Services negotiated a 5 year accord which will be the catalyst for improvements in the training of social assistance recipients (SARs).

Education's Northern Training and Employment Register (ENTER) now holds over 2600 names of northerners seeking training and employment. ENTER has proven to be a very useful tool in managing programs and tracking clients who take advantage of Education's programs, and it will be expanded to allow quick access to Management For Results System (MFRS) related data as well as data on each client's work history.

Education will continue to work on a strategic planning document known as the Career Profile Counselling Document. The document will provide both Education staff and clients with comprehensive information on realistic northern careers. Information such as number of jobs, pay ranges and education required will also be included, and will assist northerners in evaluating and choosing employment opportunities and careers.

There were 428 apprentices registered in the Apprenticeship Program in 39 designated trades. Of those apprentices, 54% were aboriginal. There were 155 new registrations and 47 graduates, 43 from the private sector and 4 from the GNWT.

Forty-eight GNWT employees were sponsored through the Education Leave program including 26 aboriginal employees. The Public Service Career Training (PSCT) Program was implemented to provide training to meet the human resource planning needs of the GNWT. There were 81 trainees supported, 98% of those were aboriginal.

The number of native students taking post-secondary education increased by over 19 percent to 491 in 1990-91 and by almost 13 percent to 554 in 1991-92 . An enrolment increase of 15 percent is projected for 1992-93. This has resulted in a substantial rise in the amount of financial assistance required by students.

In 1992-93 Education will continue the funding program for community-based literacy projects in all official languages, with an increased emphasis on aboriginal languages' literacy. There will be a particular focus on the public sector taking the lead in aboriginal languages' literacy projects in the workplace and on inviting private sector employers to participate. Education will continue to promote the public awareness of literacy in the Northwest Territories for all official languages, with a particular emphasis on aboriginal languages.

DEPARTMENTAL OVERVIEW

For the 1990-91 academic year, 62% of all full-time Arctic College students completed their course of studies; a figure which compares favourably with other community colleges. A June 1991 survey found over 81% of graduates from Arctic College were employed or in further education within six months of graduation.

The Arctic College plans to review and establish academic policies and to define standard output measures to be used in the assessment of College programs. Work on the Adult Education, Secretarial Arts and Social Services programs and the delivery of cooperative education courses is also planned for 1992-93. By reorganizing management and program structures, the College is becoming more cost effective in delivering its mandate and offsetting a number of cost increases budgeted for this year.

Education will substantially expand and improve its use of the MFRS in 1992-93. The improvements will help clarify roles and responsibilities and will result in an awareness and use of results information at all levels of the department.

To meet its objectives and ever increasing enrolments, the Department of Education is presenting a $180,552,000 operational budget for the 1992-93 fiscal year. This represents a $15.3 million (9%) increase over its 1991-92 Main Estimates.

DEFINITIVE OBJECTIVES

Activity	Objectives
Directorate and Administration	To continue consultation and complete the framework for the redraft of the Education Act. To develop a plan for the delivery of education services to right holders under Section 23 of the Charter of Rights and Freedoms. To develop the policy framework for a Private Training Act, which would govern the establishment and operation of private training institutions in the Northwest Territories. To amend the Apprenticeship and Trade Certification Act to implement the recommendations of the Legislative Assembly. To develop a set of Department of Education manuals addressing School Board policies, school financial administration, and advanced education policies, as well as internal departmental procedures. To complete the development, and begin implementation, of a planning system and funding formula, which will clarify responsibilities and support levels for College programs in cooperation with Arctic College. To review and revise the policy framework providing direction for senior secondary schooling in the NWT. To continue the development of a strategic plan, including related infrastructure planning, to the year 2010 for K-12 education, the school to work transition and post-secondary education programs. To carry out functional reviews and organizational changes of the department as necessary to reduce spending levels and deliver programs more effectively. To review school financing, with respect to the impact of decreased revenues on core school programs and take action to maintain school quality. To complete development and begin implementation, of a strategy which will increase the number of aboriginal educators in the NWT to 50% of the workforce by the year 2000. To examine Akaitcho Hall student health and safety and student access rates, develop recommendations, and implement change where required. To more fully involve School Boards in the capital planning process for educational facilities.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate and Administration (Continued)	To finalize the Student Transportation Assistance Policy.
Advanced Education	To review and restructure, under the GNWT Human Resource Development Committee, training programs and services to address government needs in the areas of management development, technological change and priority occupations. To initiate the development of six regional Career Centres by providing career resource materials, including computer assisted programs, career counselling training for office level staff, and access to Alberta Career Centre publications and resources. To amend the Training-On-The-Job Program to include a cooperative education component which will improve work experience and institutional training/education linkages. To integrate Advanced Education management information systems, (Student Monetary and Recovery Tracking System - SMART; Northern Training and Employment Registry - ENTER; Apprenticeship and Training Services management systems) to improve program analysis, accountability and evaluation. To negotiate with the federal government a three year Labour Force Development Strategy to develop programs and policies which assist the private sector. To increase northerners' access to Unemployment Insurance and its associated training programs by negotiating an Assignment of Benefits Agreement with the federal government. To develop in partnership with the Department of Public Works and the NWT Housing Corporation, a strategy for utilizing capital projects to train northerners in the construction industry.
Schools	To develop and implement support materials for the Northern Studies 15 Program in all high schools in the NWT. To complete the implementation of the Elementary (K-6) English Curriculum in all jurisdictions. To develop the Inuktitut Elementary (K-6) Curriculum.

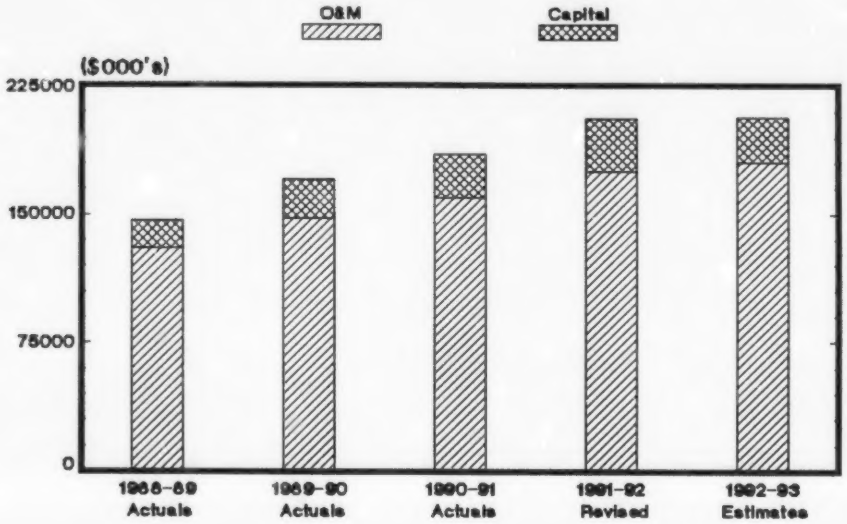
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Schools (Continued)	To pilot the Dene Kede Elementary (K-6) Curriculum.
	To implement the Junior High (7-9) Science and Industrial Technology Curricula.
	To implement the Elementary (K-6) Social Studies Curriculum and develop Junior High (7-9) Social Studies Curriculum.
	To implement an inclusive schooling policy throughout the NWT.
	To support the extension of grades in seven communities.
	To develop a strategy in cooperation with School Boards for improved school program effectiveness.
	To develop affirmative action programs for senior educational administrators in conjunction with Divisional Boards.
	To review the operation of two Divisional Boards.
	To participate in the National School Achievement Indicators Programs.
	To complete a plan for school facilities and governance for Yellowknife.
Arctic College	To review and establish policies which set academic standards for all College programs.
	To establish measures for the assessment of College activities, which are consistent with those used elsewhere.
	To develop course outlines for life skills and science courses, which are components of the Adult Education Program.
	To complete the review and restructuring of secretarial arts programming, to ensure that the program meets employers' needs.
	To implement the revised Social Services Program structure.
	To ensure that the courses offered in the Renewable Resource Technology and the Environment Technology Programs are consistent.

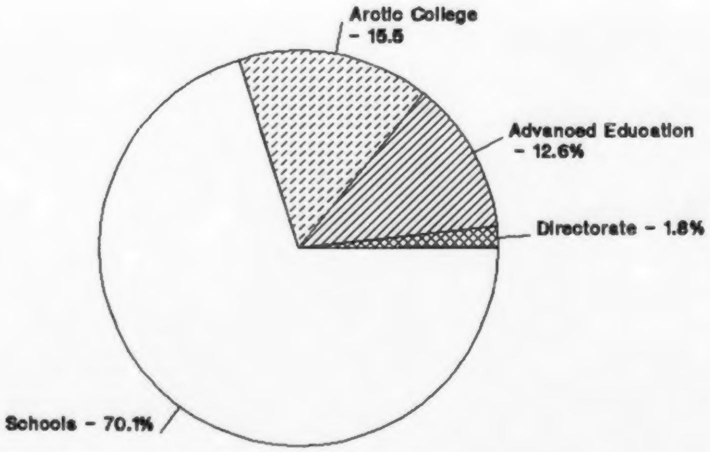
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Arctic College (Continued)	To deliver secretarial arts, carpentry and cooking as cooperative education programs.

Five Year Expenditure Comparison



Proposed Expenditure by Activity



PROGRAM SUMMARY

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(4)	13,840	14,364	14,214	15,205
Grants and Contributions	4	155,865	150,461	140,626	135,572
Other O&M	4	10,847	10,446	10,423	9,069
Total O&M	3	180,552	175,271	165,263	159,846
Total Capital	(14)	26,630	31,103	31,251	25,342
Total Expenditures	1	207,182	206,374	196,514	185,188
Total Revenues	(2)	9,584	9,748	9,732	11,284
Revolving Funds	(3)	9,936	9,657	9,862	9,299
Person Years					
Continuing	(3)	258.2.	265.7	265.7	268.4
Casual	-	6.7	6.7	6.3	11.8
	-	-	-	-	-
Total Person Years	(3)	264.9	272.4	272.0	280.2

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate provides overall management and administrative support under the direction of the Deputy Minister who, as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate's mandate includes development of legislation and policy, program and student evaluation, budget co-ordination, capital planning, financial services, systems support and media development.

The role of the Directorate has changed as Boards and Arctic College have assumed responsibility for the daily operation of education programs. Direction to Boards and the College must now be provided through legislation and policies.

The department is continuing to redraft the Education Act and to develop a strategic plan. Policy frameworks for senior secondary schooling and private training will also be developed. In 1992-93 the Department will review and change its organization to reduce spending and deliver programs more effectively.

The Directorate in 1992-93 will see a decrease in expenditures for travel, contracts and purchased services. This is reflected in a $60,000 decrease in the budget for other O&M.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	2,209	2,161	2,161	2,186
Grants and Contributions	(100)	-	5	-	-
Other O&M	(5)	959	1,014	1,019	942
Total O&M	-	3,168	3,180	3,180	3,128
Total Capital	-	-	-	-	-
Total Expenditures	-	3,168	3,180	3,180	3,128
Total Revenues	(3)	8,164	8,453	8,453	9,809
Person Years					
Continuing	-	33.0	33.0	33.0	32.0
Casual	-	1.8	1.8	1.8	4.5
Total Person Years	-	34.8	34.8	34.8	36.5

* % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates

ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This involves administration of the NWT Apprenticeship Program, Public Service Career Development Program, Employment and Post-Secondary Student Financial Assistance Programs, as well as monitoring and setting standards for continuing education.

Over the past two years the Public Service Training Program has been restructured to place a greater financial responsibility on the employing department. This has allowed Advanced Education to reduce its costs by $300,000. As a greater number of native students require financial assistance the department is shifting resources from its more specialized post-secondary support programs to its more broadly accessed Student Financial Assistance Program. Consequently the Education Leave and Northern Leaders Training Programs are being reduced by $610,000. This will return the education leave budget to 1986 levels.

In 1992-93 the student grants will be changed to provide benefits which are similiar to federal programs. Supplementary grants will no longer include the cost of books but will continue to provide for tuition, travel and transitional costs . The amended Student Financial Assistance Program will still require the government to provide $1.1 million more in student support for 1992-93.

In 1991, the Departments of Education and Social Services negotiated with the federal government a five-year cost-shared Social Assistance Employment Enhancement Accord. This agreement totalling $1.5 million annually will train and create employment opportunities for social assistance recipients. For 1992-93, Social Services has transferred $750,000, the territorial share, to the Department of Education.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	(6)	8,854	9,468	9,361	10,012
Grants and Contributions	(5)	7,080	7,438	6,235	5,993
Other O&M	11	6,750	6,070	6,022	5,153
Total O&M	(1)	22,684	22,976	21,618	21,158
Total Capital	(100)	-	23	-	-
Total Expenditures	(1)	22,684	22,999	21,618	21,158
Total Revenues	7	1,380	1,290	1,274	1,475
Person Years					
Continuing	(4)	178.2	185.7	185.7	188.7
Casual	-	3.8	3.8	3.4	2.7
Total Person Years	(4)	182.0	189.5	189.1	191.4

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

SCHOOLS

The Schools Activity includes the delivery of school, special needs and residence programs; the development and implementation of a NWT curriculum for K-9 schools; the implementation of senior high school curricula adapted from Alberta; and the delivery of training and professional support programs. Two School Boards, eight Divisional Boards and a Board of Secondary Education are responsible for the delivery of school programs.

Curriculum development takes place through a review/development/implementation cycle and focuses on the development of culture-based curricula. Development of aboriginal language programs and related materials takes place within Divisional Board Centres for Teaching and Learning. Training programs for principals and professional staff, school community counsellors and aboriginal language staff are offered on an ongoing basis.

The School Branch's 1992-93 Main Estimates is increased approximately $14.2 million over 1991-92. New teachers, classroom assistants, custodians, special needs assistants and other support required to meet increased enrolments account for $3.0 million. Contract increases for GNWT services are budgeted at $4.0 million. Much of this increase will be offset by decreased expenditures in service departments as new boards assume the cost of these services. Negotiated and pay level salary adjustments add a further $4.8 million to the budget. The certification of language teachers, new school community counsellors who graduated January 1992, board development and grade extensions will cost $2.4 million.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	2	2,777	2,735	2,692	3,007
Grants and Contributions	6	120,734	114,356	106,397	102,565
Other O&M	(7)	3,138	3,362	3,382	2,974
Total O&M	5	126,649	120,453	112,471	108,546
Total Capital	(14)	24,588	28,445	28,436	23,238
Total Expenditures	2	151,237	148,898	140,907	131,784
Total Revenues	700	40	5	5	-
Person Years					
Continuing	-	47.0	47.0	47.0	47.7
Casual	-	1.1	1.1	1.1	4.6
Total Person Years	-	48.1	48.1	48.1	52.3

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

ARCTIC COLLEGE

Under the direction of the Minister and the Department of Education, the College delivers Adult and Post-Secondary Education.

The College delivers education programs geared for the northern workforce. The College offers technical, vocational, university transfer, basic skills upgrading and literacy programs. These programs are delivered at campus locations and in many communities throughout the NWT.

The 1992-93 contribution to the Arctic College has increased by $57,000 from the 1991-92 level. Increases in the contribution level are a result of the College assuming responsibility for the full operation of the Ukiviik Residence, increased personnel costs processed through the Department of Personnel and for other forced growth. These increases have been offset by reductions in the delivery of programs and by the reorganization of the College structures.

$000	% chg. *	1992 -93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations and Maintenance					
Salaries and Wages	-	-	-	-	-
Grants and Contributions	(2)	28,051	28,662	27,994	27,014
Other O&M	-	-	-	-	-
Total O&M	(2)	28,051	28,662	27,994	27,014
Total Capital	(22)	2,042	2,635	2,815	2,104
Total Expenditures	(4)	30,093	31,297	30,809	29,118
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

*** % Change from 1991-92 Revised Forecast to 1992-93 Main Estimates**

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
GRANTS			
DIRECTORATE			
Gina Blondin Memorial Fund Grant to the Gina Blondin Memorial Ts'iel Endowment Award established by the University of British Columbia.	-	5	-
ADVANCED EDUCATION			
Student Grants Grants to Northwest Territories students for post-secondary education.	5,980	5,808	4,848
Northern Leaders Training Support Funding is provided to northern leaders to attend educational programs designed to provide the management skills for administering land claims after a final settlement has been reached.	100	360	44
SCHOOLS			
Special Needs Bursaries Bursaries for students with specific academic, creative and/or leadership potential to develop these talents outside the NWT.	-	50	9
GRANTS	6,080	6,223	4,901

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
CONTRIBUTIONS			
ADVANCED EDUCATION			
Tree of Peace To provide funding for delivery of programs in adult education and a parent-child development centre.	180	180	180
University of Alberta To partially fund a counsellor to provide support and services to NWT students attending the University of Alberta.	20	20	20
NWTTA PI Fund To provide funding to Divisional Boards of Education, the Board of Secondary Education and Arctic College for the Professional Development of teachers as per the Northwest Territories Teachers' Association Collective Agreement.	442	413	314
Literacy Funding Contribution to community organizations to deliver literacy programs.	246	246	246
Co-ordinating Groups Contributions to the Dene/Metis Co-ordinating group, the Inuit Co-ordinating group and the Tourism Industry Association to assist in the delivery of training funded by the Federal Government under the Canadian Jobs Strategy.	-	40	99
Post-Secondary Student Associations Contributions to student associations to pilot peer counselling projects in Saskatoon and Calgary.	-	-	13
Labour Pools To assist community councils in seeking employment and training opportunities for community residents.	67	67	70

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Project Change School To fund Project Change School in Yellowknife which targets disadvantaged young adults who are above the school leaving age, but are not "mature students" ready for regular adult education classes.	35	35	-
Youth Business Works To provide contributions through local education authorities to encourage youth entrepreneurship in the education system.	10	10	8
Education Leave - Classroom Assistants The issuance of a one-time contribution to the Dogrib and Keewatin Divisional Boards of Education to allow classroom assistants to attend teacher education programs.	-	259	151
SCHOOLS			
Student Travel and Exchange Program To provide financial assistance to students in inter-school athletics, debating activities and exchange programs.	99	99	95
Education Authority Contributions Annual O&M contributions to Boards, Divisional Boards of Education and the Board of Secondary Education for the operation of school programs. Formulae based on enrolment are used to determine the majority of payments made under this contribution.	120,635	114,187	102,446
Arctic Public Legal Education Society Contributions to assist in providing schools with a dramatization of various aspects of the law.	-	-	5
Inuvialuit Language and Culture Camp Contribution to support traditional language immersion camps for children.	-	-	5

DETAILS OF GRANTS AND CONTRIBUTIONS
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Bird Skin Clothing Exhibit Contribution to cover part of the cost of the film and display of this exhibit of the Sanikiluaq Inuit culture.	-	-	5
Cdn Assn of Second Language Teachers Contribution to offset the cost of the Association's annual conferance.	-	5	-
Suicide Prevention Training Contribution to the Muttart Foundation to develop suicide prevention training curriculum.	-	15	-
ARCTIC COLLEGE			
Arctic College Contribution To provide funding for training opportunities for northern residents.	28,051	28,662	27,014
CONTRIBUTIONS	149,785	144,238	130,671
Grants & Contributions	155,865	150,461	135,572

INFORMATION ITEM
ARCTIC COLLEGE

Under the direction of the Minister and the department, the College delivers adult and post-secondary education.

The Board of Governors of Arctic College is responsible for the effective delivery of programs and services. This includes establishing academic and operational policies, monitoring and evaluating programs and making recommendations to the Minister on College activities.

Arctic College delivers education programs geared specifically to the needs of the northern workforce and economy. Courses are offered in technical, diploma and certificate programs, as well as programs of a compensatory or upgrading nature.

In 1992-93 the College will be restructuring to meet the current fiscal situation. The Journalism Program will not be offered and reductions will occur in diploma and trades programs.

The College operates primarily with funds received through an annual contribution from the Department of Education as approved by the Legislative Assembly. The funding received is comprised of base funding for the delivery of programs and general College operations and a variable amount received by the GNWT from the Government of Canada for the delivery of skill courses.

The College generates funding from its own sources including tuition fees, room and board charges, investment income and contracts with organization and industry for the delivery of training. These revenues are used to fund College activities. The College's 1991-92 Revised Forecast includes $4.8 million for training funded by third parties.

For the 1992-93 Proposed Budget, the College has only provided for the ongoing contracts.

The Legislative Assembly is being requested to approve the Government of the Northwest Territories' contribution to Arctic College of $28,051,000 for Operations and Maintenance. The Department of Education's budget also includes a further $2,042,000 for Capital which will be expended by the department, to provide necessary physical infrastructure for the College.

INFORMATION ITEM
ARCTIC COLLEGE (CONTINUED)
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
REVENUE				
Contributions	28,051	29,124	27,994	27,530
Contract Revenue	600	4,846	600	3,826
Investment Income	653	1,051	650	1,400
Room and Board	610	571	625	554
Tuition Fees	308	462	296	581
Donations	-	-	-	159
Other	-	-	-	80
Disposal of Fixed Assets	-	-	-	0
TOTAL REVENUE	30,222	36,054	30,165	34,130
EXPENDITURES				
Campus Programs	9,315	12,921	9,918	11,024
Community Programs	6,332	9,404	6,718	7,813
Board and Management	2,299	2,277	2,220	2,410
Student Services	3,278	3,362	2,919	3,047
Finance & Administration	1,833	1,906	1,794	1,912
Support Services	7,165	7,423	6,596	6,618
TOTAL EXPENDITURES	30,222	37,293	30,165	32,824
EXCESS (DEFIC.) OF REV. OVER EXPENDITURES	0	(1,239)	0	1,306
BALANCE AT START OF YEAR	535	1,833	1,833	895
REFUND TO GNWT	-	-	-	(309)
RESESRVE FOR PROF. DEV.	(46)	(46)	(46)	(46)
RESERVE FOR DONATIONS	(13)	(13)	(13)	(13)
BALANCE AT END OF YEAR	476	535	1,774	1,833

INFORMATION ITEM
ARCTIC COLLEGE (CONTINUED)
($000)

Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post-secondary education programs and for the direct and indirect costs of support services. The College has entered into memorandums of agreement with the Government of the Northwest Territories' service departments for the provision of direct and indirect support services in the following amounts:

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Department of Personnel	1,644	1,255	1,245
Department of Public Works	4,136	4,128	3,988
Department of Finance	0	0	22
TOTAL ARCTIC COLLEGE	5,780	5,383	5,255

INFORMATION ITEM
DETAIL OF ADVANCED EDUCATION ACTIVITY BY TASK
($000)

	1992-93 Proposed Estimates	1991-92 Main Estimates
Apprenticeship Programs		
- Apprenticeship Programs	943	953
- GNWT Apprentices	2,489	2,489
- Apprenticeship Field Services	1,652	1,646
Training Services		
- Public Service Career Training	2,634	2,917
- Staff Development	1,517	1,861
- NWTTA Staff Development	947	824
Certification and Student Services		
- Student Services	7,870	6,737
- Registrar	108	105
Employment Programs		
- Continuing Education	563	561
- Employment Programs	1,944	2,188
- Training on the Job	1,908	1,228
- Career Centres	109	109
TOTAL ADVANCED EDUCATION	22,684	21,618

INFORMATION ITEM
DETAIL OF SCHOOLS ACTIVITY BY TASK
($000)

	1992-93 Proposed Estimates	1991-92 Main Estimates
Schools		
- Administration and School Services	8,458	7,727
- Territorial Schools	86,460	77,553
- Contracted GNWT Support Services	11,577	7,613
Language and Cultural Programs		
- Aboriginal Languages	1,389	1,410
- English and French	168	228
School Curriculum Services		
- School Curriculum Services	761	670
School and Board Development		
- Operations, Training and Development	633	734
- Student Records	236	226
Residences		
- Student Residences	8,181	8,129
Student Support Services		
- Student Support Services	719	730
- Special Needs	8,067	7,451
TOTAL SCHOOLS ACTIVITY	126,649	112,471

INFORMATION ITEM
DETAIL OF FUNDING ALLOCATED TO SCHOOL BOARDS
($000)

	1992-93 School Year	1991-92 School Year
Yellowknife School District #1	8,309	8,061
Yellowknife School District #2	5,575	5,321
Board of Secondary Education	4,420	4660
South Slave	13,814	13,595
Dehcho	6,917	6,429
Dogrib	7,946	7,188
Beaufort-Delta	14,148	14,309
Sahtu	5,131	5,198
Baffin	25,890	24,568
Keewatin	16,715	16,653
Kitikmeot	11,364	10,858
TOTAL BOARD CONTRIBUTIONS	120,229	116,840

Note:

1. The above information has not been finalized with boards.

2. The 1991-92 amounts budgeted by fiscal year have been adjusted to reflect the school year for comparision purposes.

INFORMATION ITEM
DIVISIONAL BOARDS OF EDUCATION
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Through a contribution agreement with the Department of Education, the Divisional Boards are provided funding for the delivery of school programs and the direct costs of support services. The Boards have entered into memorandums of agreement with the Government of the Northwest Territories ' service departments for the provision of direct support services in the following amounts:			
- Department of Personnel	4,964	4,857	2,644
- Department of Public Works	6,613	6,574	5,820
TOTAL DIVISIONAL BOARDS OF EDUCATION	11,577	11,431	8,464

INFORMATION ITEM
STUDENT LOAN REVOLVING FUND
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
Purpose: To provide financial assistance to post-secondary students in accordance with the Student Financial Assistance Act and Regulations.			
Authorized Limit	11,000	11,000	11,000
Operating Results			
Loans Receivable April 1	9,657	9,299	8,840
Add: Loans Granted	2,200	2,200	2,102
Reversal of Previous Loan Remission			10
Less: Loans Repaid	870	730	606
Loans Written Off	125	125	159
Loans Forgiven	926	987	888
Loans Receivable March 31	9,936	9,657	9,299

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
SECRETARY OF STATE FRENCH The Department of Education receives funding from the Secretary of State to meet additional costs associated with the development and delivery of second official language instruction.			
SECRETARY OF STATE FRENCH	1,065	1,045	1,026
HEALTH RESEARCH & DEVELOPMENT Funding is provided to the Department of Education by Health and Welfare Canada under the National Health Research and Development Program for a study into health education among children and youth in the NWT.			-
HEALTH RESEARCH & DEVELOPMENT	50	50	25
DND TEACHER SECONDMENT Teachers in the NWT apply to the Department of National Defense to teach in the Overseas Dependents Education program for two year terms. The Department of Education receives funding to offset the costs of employing another teacher.			
DND TEACHER SECONDMENT	-	-	20
NWTTA PRESIDENT'S SALARY The collective agreement between the Northwest Territories Teacher's Association (NWTTA) and the Government of the Northwest Territories requires that the Department of Education continue to pay the teacher elected as President of the NWTTA and that the NWTTA reimburse the department.			
NWTTA PRESIDENT'S SALARY	133	133	101
UNIVERSITY AND COLLEGE ENTRANCE The Department of Education receives funding to provide financial assistance to status Indian and Inuit students enrolled in college and university preparation programs.			
UNIVERSITY AND COLLEGE ENTRANCE	342	342	358

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000)

	1992-93 Proposed Budget	1991-92 Revised Forecast	1990-91 Actuals
NORTHERN OIL & GAS PROGRAM The Northern Oil and Gas Action Program (NOGAP) is approved and funded by the federal government to coordinate, monitor, implement and complete accelerated priority, socio-economic and environmental planning and research action in order to achieve a state of preparedness for northern hydrocarbon production in the late 1990's. 1992-93 is the third year of a four-year Phase II which is, in turn, an extension of an initial four year Phase I program carried out between 1984 and 1988. The first two years' funding was approved by Treasury Board and a federal/territorial agreement was signed in October 1990. Funding for 1992-93 and 1993-94 was approved by Treasury Board in late 1991 and a new federal/territorial agreement has been developed. The Department of Education is undertaking two projects over a period of eighteen months. The total amount allocated for this period is $116,000. The budget requirements are $81,000 for 1992-93 and $35,000 for 1993-94. The first project undertaken will be the research and development of comprehensive occupational profiles and career paths for the oil and gas industry. The goal of the second project is to research the necessary requirements to develop an entry-level training program relevant to the oil and gas industry in the north. This will include assessing the strengths and weaknesses of previously delivered entry-level programs.			
NORTHERN OIL & GAS PROGRAM	81	-	-
ABORIGINAL LANGUAGES The Canada - Northwest Territories Agreement on Contributions for Aboriginal Languages is coordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages.			
ABORIGINAL LANGUAGES	2,250	2,255	1,485
TOTAL DEPARTMENT	3,921	3,825	3,015

REVENUES, RECOVERIES AND TRANSFER PAYMENTS
($000)

	1992-93 Proposed Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Operations & Maintenance Revenues				
General Revenues				
Student Loan Fund Interest	248	182	182	235
Third Party Course Fees	50	25	25	19
Teacher Certification Fees	4	5	5	8
Certified Nursing Assistant Fees	-	-	-	3
University College Entrance Program	24	24	8	111
General Revenues	326	236	220	376
Established Programs Financing				
Post Secondary Education	4,764	5,053	5,053	5,140
Established Programs Financing	4,764	5,053	5,053	5,140
Transfer Payments				
CEIC Sponsored Training	3,400	3,400	3,400	3,690
Canada Student Loans Program	804	804	804	849
Transfer Payments	4,204	4,204	4,204	4,539
Other Recoveries				
Hostel Receipts	-	5	5	-
Sundry Revenue	-	-	-	914
NWT Literacy Strategy	250	250	250	250
Miscellaneous Recoveries	40	-	-	65
Other Recoveries	290	255	255	1,229
Operations & Maintenance Revenues	9,584	9,748	9,732	11,284
Total Revenues	9,584	9,748	9,732	11,284

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations and Maintenance						
Salaries and Wages	12,008	423	335	421	390	263
Grants and Contributions	155,798	-	67	-	-	-
Other O&M	8,659	490	505	612	327	254
Total O&M	176,465	913	907	1,033	717	517
Capital						
Buildings and Works	4,834	3,513	1,610	6,694	1,351	2,595
Acquisition of Equipment	175	-	-	-	-	-
Contributions	5,448	70	-	185	145	60
Total Capital	10,407	3,583	1,610	6,879	1,496	2,655
Total Expenditures	186,872	4,496	2,517	7,912	2,213	3,172
Person Years						
Continuing	236.0	5.5	4.0	4.7	5.0	3.0
Casual	5.6	0.2	-	0.5	0.2	0.2
Total Person Years	241.6	5.7	4.0	5.2	5.2	3.2

Glossary

Activity	• A division of a department.
Appropriation	• A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Asset	• Something of value that is owned.
Budget	• An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	• Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Estimates (See Estimates)	• The estimates approved by the Legislative Assembly prior to the start of a fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned capital expenditures.
Capital Expenditures	• An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the life of one.
Capital Projects	• Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Capital Recovery	• Receipt from a second or third party for the acquisition or construction of a capital asset by the GNWT.
Capital Standards and Criteria	• The program standard of quality or level of service.
Contribution (Expenditures)	• A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.
Control Objects of Expenditure	• Specified controls established by the Financial Management Board for the following Capital expenditure categories: 1. Buildings and Works 2. Acquisitions of Equipment 3. Contributions

Definitive Objective	• Those objectives which are new to, and can be completed within, the budget year. They are a specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within that budget year to accomplish, or contribute to the accomplishment of, a goal.
Depreciation	• (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	• A major division in the government.
Departmental Overview	• An introduction to a department's programs and responsibilities
Details of Capital	• A list of the departments anticipated capital projects presented by activity in the Capital Estimates.
Distribution of Budget	• The anticipated regional allocation of departmental budgets.
Estimates (See also Capital Estimates)	• The detailed resource requirements for carrying out departmental capital projects during a fiscal year.
Expenditure (see also Capital Expenditure)	• The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.
Financial Management Board (FMB)	• The FMB consists of all members of the Executive Council, and is responsible for financial management and administration of the government.
Fiscal Year	• Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories budget year starts April 1, and ends March 31 of the following calendar year.
GNWT	• Acronym for the Government of the Northwest Territories.

Goal	A broad, general statement that describes what a department, secretariat, or agency will do over the medium and long term to fulfill its mandate consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years but will be reviewed and updated annually.
Infrastructure	Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Major Objectives (See Definitive Objectives)	Those objectives, which are new to, and can be completed within, the budget year.
Mandate	A broad, general statement that describes the overall purpose of a department, secretariat, or other agency. It is a clear, concise statement of why a department, secretariat, or agency exists and what its trying to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area.
Management for Results Systems (MFRS)	A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are Goals, Structural and Definitive Objectives, Indicators, Targets, and procedures for monitoring and reporting performance. Performance Measurement only measures, it does not draw conclusions. This is the function of program evaluation.
NWT	Acronym for Northwest Territories.
NWTHC	Acronym for Northwest Territories Housing Corporation.
NWTPC	Acronym for Northwest Territories Power Corporation.
Public Agency	A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Regions	Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).

Structural Objectives	Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from year-to-year. Structural Objectives may appear as part of the Activity narrative in the Capital Estimates.
Vote	A specific segregation of spending authority into a broad category according to intended use such as, operation and maintenance expenditures or capital expenditures.

Budget Process of the Government of the Northwest Territories

INTRODUCTION

In general terms, the Main Estimates reflect the Government of the Northwest Territories' plan of action for the upcoming fiscal year. Specifically, they represent all anticipated expenditures and all anticipated revenues during a twelve-month period, commencing April 1 of a given year.

The Main Estimates are presented to the Legislative Assembly during the Winter session (usually beginning in mid-February). Appropriation authority is sought for the fiscal year which begins April 1. The Budget Address, presented by the Minister of Finance, at the time of presentation of the Main Estimates, is an integral part of the total budget package.

Many individuals and organizations, both from within the government and from the public, as represented by communities and business, have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

The Main Estimates are "voted" by two major categories: Operations and Maintenance and Capital.

PROCESS

The Main Estimates process consists of several phases:

1. Fiscal Strategy Development
2. Multi-year Plan Development
3. Multi-year Plan Review and Approval
4. Main Estimates Development Process
5. Finalization of Main Estimates
6. Budget Address Development
7. Presentation to the Legislative Assembly, involving:

    a. Standing Committee on Finance (SCOF)
    b. Legislative Assembly

8. Preparation and entry of approved budgets into the Accounting System.

The time required to complete phases 2 through 8 is approximately 15 months.

This means that next year's budget process has begun before this one has been completed.

During the course of any given fiscal year, there are two other processes that are used to monitor and adjust the budget:

9. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets.
10. Supplementary Estimates.

1. Fiscal Strategy Development

Under the direction of the Minister of Finance , the Fiscal Policy Division of the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modelling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and Cabinet to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditure, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, instructions are issued to departments for the development of multi-year plans.

2. Multi-year Plan Development

Two multi-year expenditure plans are developed: one for Operations & Maintenance and one for Capital.

a. Operations & Maintenance

Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes over the next three years for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industrial norms or national standards.

Program growth, or reductions to programs, that involve "person years" are reviewed by the Interdepartmental Co-ordinating Committee. This ensures that requirements for office space, housing, personnel benefits, and communications have been taken into account by the departments which provide these services.

Departmental plans are submitted to the Financial Management Board Secretariat for review, analysis, and compilation before presentation to the Financial Management Board.

b. Capital

Supported by consultation with community organizations and other consultative and needs assessment procedures, departments develop a planning document identifying their capital requirements for a five-year period.

Capital includes funding (either new, replacement, or major enhancements) for:

1. Building and Works
2. Equipment - such as vehicles
3. Contributions - such as a contribution to Municipality for roads or sewers.

The Interdepartmental Committee on Capital Planning; a committee of major capital users (e.g. Public Works, Municipal & Community Affairs,Government Services and Education), chaired by the Financial Management Board Secretariat, reviews the proposed Capital Plan of every Department. The committee examines the feasibility, logistics and timing of each project and highlights any incremental O&M impacts resulting from the projects.

3. Multi-year Plan Review and Approval

Departmental multi-year expenditure plans are consolidated by the Financial Management Board Secretariat and forwarded to the Financial Management Board for review and approval.

The Board reviews the plans, but approves only the upcoming year's plan. This approval forms the basis for the establishment of the next year's departmental Main Estimates targets and is communicated to the departments by a "call letter" that signals the start for the Main Estimates development process.

4. Main Estimates Development Process

The Main Estimates development process is a highly computerized desk top publishing system. The government-wide system is decentralized. Each department has a department specific mini-system for its own use and prepares its own O&M and Capital Estimates documents.

All data is entered into a database. There is a mandatory level of detail required by this system, but departments may budget at more detailed levels if necessary. Departments may print any or all their own Main Estimates documents at any time during the Development stage.

Previous year's "actual" and "budget" data is provided by the system.

The Main Estimates system produces five documents:

1. Main Estimates
2. Capital Estimates
3. Two Standing Committee on Finance documents; a capital document, and an O&M document.
4. Detailed support document.

On the completion deadline date, all departmental data is merged into a single government data base under the control of the Financial Management Board Secretariat. Consolidated documents are prepared at this time.

5. Finalization of Main Estimates

The Main Estimates documents are reviewed by the Financial Management Board Secretariat for uniformity, consistency of presentation and adherence to targets and guidelines.

Draft versions of the documents are prepared and sent to the Financial Management Board for final approval.

After review and conditional approval by the Financial Management Board, requested changes or modifications are made and final versions are printed as "camera-ready copy" and sent to a commercial printer for completion.

6. Budget Address Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance drafts the text of the budget address.

The budget address includes an outline of current trends, anticipated developments and identifies the government plan of action for the upcoming fiscal year.

In addition, the address highlights or announces new tax and program initiatives and their expected impacts on the economy and government revenues or expenditures.

7. Presentation to the Legislative Assembly

a. *Standing Committee on Finance*

The Standing Committee on Finance (SCOF) meets, prior to the budget being presented to the Legislative Assembly , to review the proposed budget for the upcoming fiscal year. These meetings are not open to the public.

The documents presented to SCOF are more detailed than those presented to the Legislative Assembly or the public so that the Committee is able to conduct an in depth review of the proposed budget.

The Committee reviews the budget over a two to three week period. It then prepares a report for presentation to the Legislative Assembly.

b. *Legislative Assembly*

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates and the Capital Estimates are released to members of the Legislative Assembly, the general public, and the media.

Debate on the Budget Address and the Estimates traditionally takes about four to six weeks.

8. Preparation and entry of approved budgets into the Accounting System

The detailed data base that produced the Main/Capital Estimates is retained in computer files and these files are returned to the departments to prepare the documentation necessary to load budget detail into the government's accounting system.

This function of budget entry consists primarily of the distribution of the annual budget by months. A number of computer-assisted tools are available to departments for this purpose- e.g. historical records, budget year payroll patterns.

The monthly budget flows are reviewed by the Financial Management Board Secretariat and budget totals are confirmed against the amounts approved by the Legislative Assembly before transference to the accounting system.

The actual transfer is completely automated and is organized so that departments budgets are in place on April 1.

9. Variance Reporting - Monitoring of Expenditures and Revenues against budgets

During the course of the year, the accounting system produces monthly reports comparing expenditures-to-date, and revenues-to-date, against the budgets-to- date.

In the Operations and maintenance process, departments must formally respond,quarterly, to the Financial Management Board on the status of their expenditures, and revenues to date, as compared to budget, and provide projections to year end.

The accounting system is fully automated and exercises absolute control at the Vote/Department/Regional level. The system will not allow further expenditures by a department if the expenditure will cause the department to exceed its budget. At the activity level, the system issues a warning when an activity budget is about to be exceeded.

In the capital process, this absolute system control extends to the capital project level . A formal project variance/status review is conducted by the Financial Management Board, quarterly, on a schedule that relates to critical stages of the capital expenditure process.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to update the government's overall fiscal framework. Updating the fiscal framework regularly allows the government to track and project changes in the overall financing and appropriation authority requirements (ie. Supplementary Estimates).

10. Supplementary Estimates

During the course of any given year, increases may be required to a departments spending authority. This is accomplished by way of Supplementary Estimates. These can be presented to the Legislative Assembly during regular sittings of the House.

In emergency situations, the Financial Management Board may issue a Special Warrant, for advanced spending authority, to allow a department to respond quickly to a new or unforseen need that meets the criteria of an emergency as defined by the Financial Administration Act. The Special Warrant is included in a subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the accounting system.